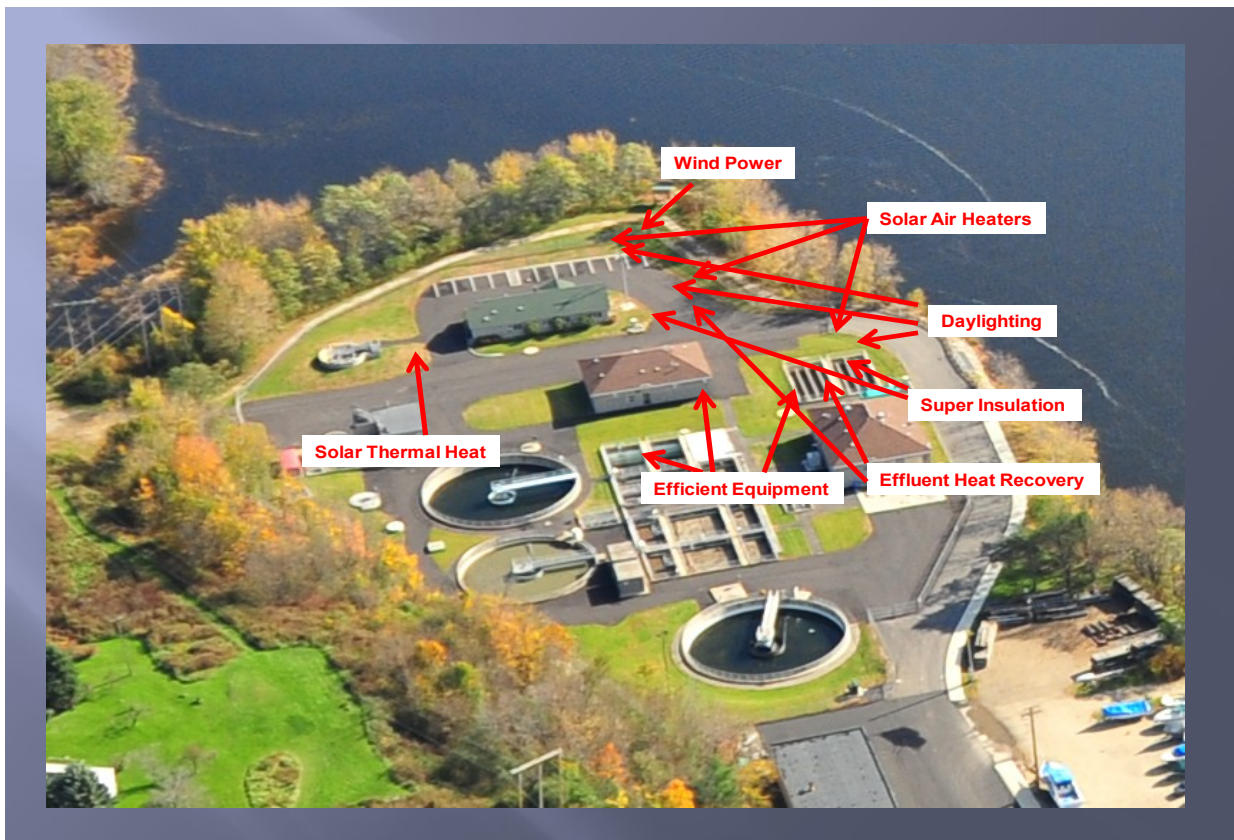




City of Saco, Maine
Eighth Annual Performance Report
Delivery of City Services
Fiscal Year 2011
(July 1, 2010—June 30, 2011)



This aerial photo shows the many energy efficient and renewable energy upgrades that have been implemented at the Saco Wastewater Treatment Plant in the last decade.

As published December 31, 2011.

HOW ARE WE DOING?



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HOW ARE WE DOING?



Report Purpose/Summary

This is the City of Saco's eighth annual report on performance of city government. Published in December, this report contains information on the basic scope of operations, the key goals, and the level of accomplishment, for a majority of the city's service delivery departments and strategic objectives for the Fiscal Year (FY) 2011 (FY11), as well as results on reported departmental performance from prior years. This report also includes results from the 2004, 2005, 2007, and 2009 Citizen Opinion Surveys, which provide citizen input on Saco's recent governmental performance. The purpose of this report is to provide citizens, council members, and city staff with annual information on performance in order to:

- improve public accountability: "Performance measures document what was done by various departments or units and, ideally, how well it was done and what difference it made. Through such documentation, outstanding departments and entire municipalities earn the trust of their clients and citizens as they demonstrate a good return in service provided for tax dollars received." (Ammons, p 11)
- assist citizens, council members and city staff in decision making: "Cities with an objective inventory of the condition of public services and facilities, a clear sense of service preferences among their citizens, and knowledge of the cost of providing a unit of service at a given level are better equipped to plan their community's future and to budget for that future....A clear indication of program effectiveness and unit costs – in essence, a scorecard on tax dollar investments and returns – can aid decision makers in reallocation deliberations, especially in times of financial duress." (Ammons, p11-12)
- help improve the delivery of public services: "Municipalities that measure performance are more likely to detect operational deficiencies at an early stage. Furthermore, performance records enhance their ability to confirm the effectiveness of corrective action....to provide relevant feedback to employees and work units, and to deploy close supervision where it is needed most." (Ammons, p11-12)

A copy of this report can be seen at and printed from the city website: www.sacomaine.org/findadoc-finance.shtml or

- seen at the Dyer Public Library,
- obtained for a fee in hard copy from the City Clerk's office,
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.

* Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

**In researching comparative data to help the city to better understand its own performance, the book Municipal Benchmarks, Assessing Local Performance and Establishing Community Standards, by David N. Ammons, was used extensively. It provided useful insights (as above), as well as information to create context for this report and valuable guidance on meaningful measures for assessing performance. Ammons is cited throughout this report, but additional credit needs to be given here to*



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Report Scope and Limitations

Most of the departments that deliver services directly to Saco's citizens are considered within the body of this report. These departments include: Assessing; Building Inspections and Code Enforcement; City Clerk and General Assistance; Finance; Technology; Fire; Parks & Recreation; Economic Development and Planning; Police; Public Works; and Wastewater Treatment Plant. These areas of the organization comprise 42.04% of the city's Budget.

For FY11, the percent shift up versus prior years is due to the separation of education expenses and revenues as a result of the formation of a Regional School Unit in fiscal year 2010.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY CITY SERVICES ANNUALLY	30.13%*	32.88%*	34.89%*	32.10%*	42.30%*	42.04%*

	<u>% of 11 budget</u>	<u>Staffing (FTE's) **</u>
Assessing	0.5%	3
City Clerk/General Assistance	0.7%	3
Fire	8.5%	36
Finance	1.2%	7
Technology	1.3%	2
Public Works (including Wastewater)	12.7%	45
Code Enforcement (inc 1 building maintenance)	0.7%	4
Police	10.5%	47
Human Resources (includes (2) Administration)	0.94%	4
Planning & Economic Development	1.0%	3
Parks & Recreation	3.9%	11
Service Delivery Departments measured	<u>42.0*</u>	<u>164</u>

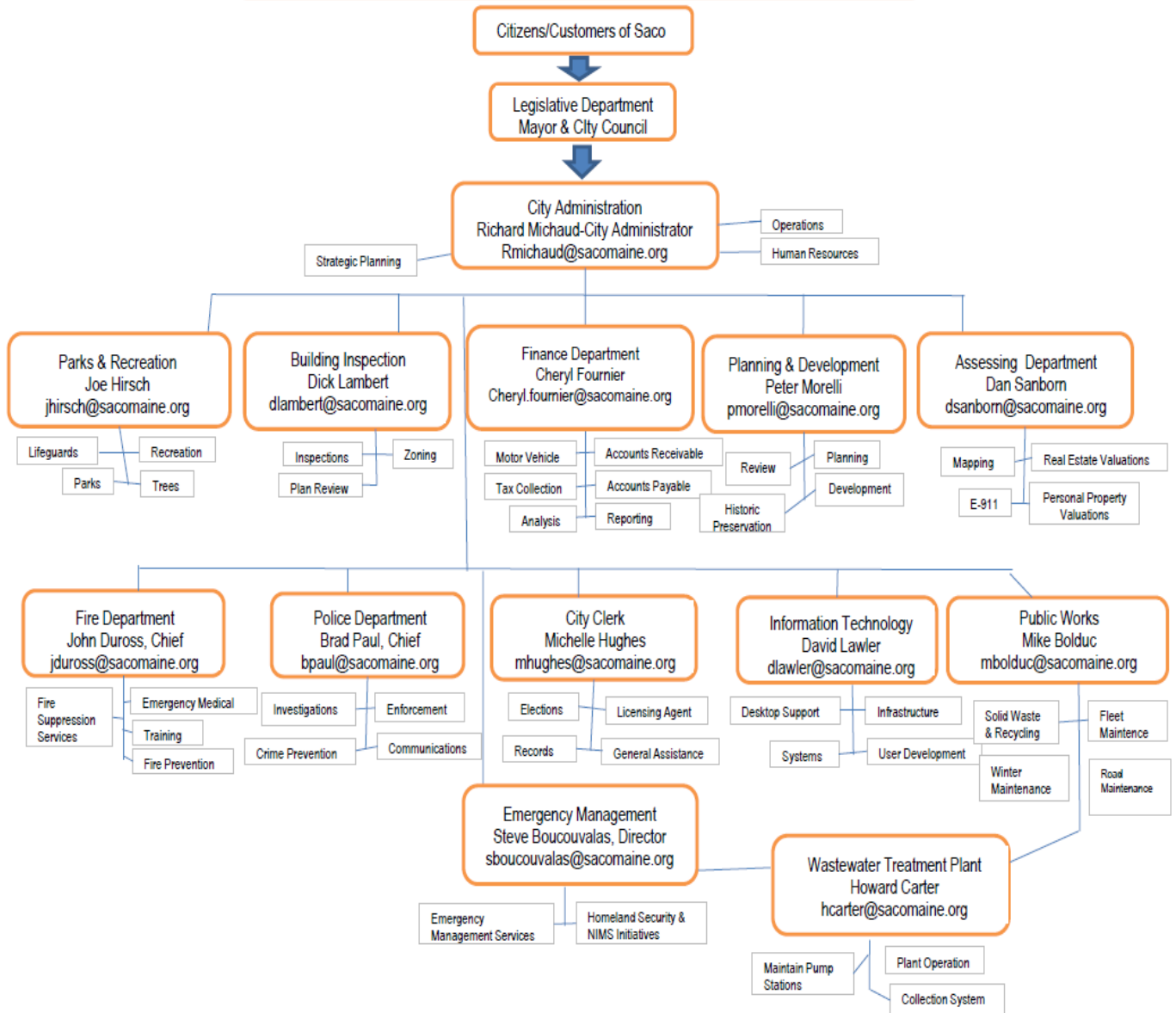
**this figure now includes employee benefits*

*** In prior years, shared staff with neighboring communities have been incorrectly counted with FTE's instead of partial employees, skewing prior years totals. This has been corrected since the FY10 report.*

For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the key measures critical for evaluating their service delivery and also that directly impact the city's strategic goals. (A full discussion of the city's strategic goals and the related document, The City of Saco Strategic Plan, follows in the introduction to this report.) Whenever possible, comparative data has been provided to give readers of this report some context for better understanding departmental operations and performance.



CITY OF SACO - 2011 ORGANIZATION CHART

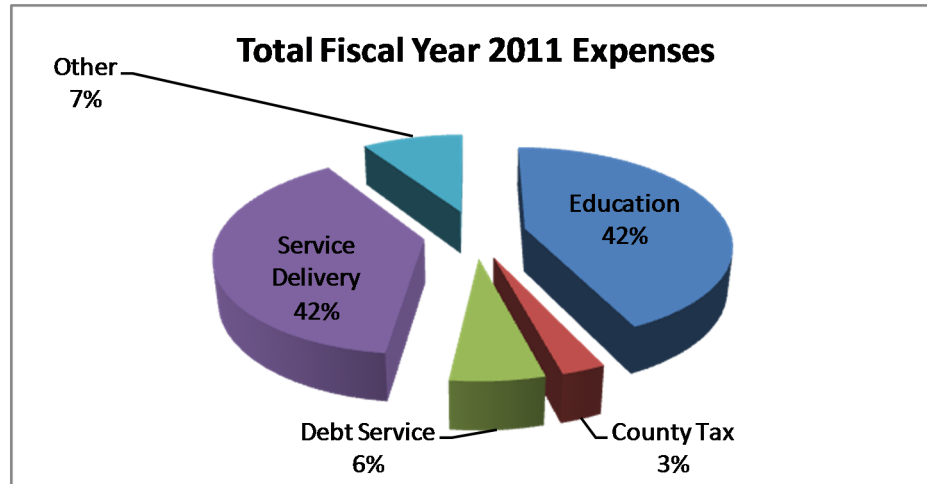




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This report does not include information on every program or service delivered by the city government. As well, Education, while a key component of the city's overall budget at 42% of the total, is overseen by the Regional School Unit, a separately governed entity, and so is not considered in this report.



The City Administrator's office is not included as a distinct department, but instead intends to be assessed by readers of this report for its performance by considering the results of all the areas that report back to that office. The office of the City Attorney also was not included because these services are subcontracted through City Council appointment.

In considering the scope and limitations of this report, it is important for readers to understand that this is the eighth report of its kind for the city but that measuring performance of city departments is still ongoing in its development. The city has been establishing goals since 1996, linking goal achievement to performance pay since 1999, and is working with its 2008-2010 Strategic Plan (amended April, 2010). However, prior to this report's effort, there had not been a consistent methodology used throughout the organization for setting targets for annual departmental performance or tracking data on performance results and the process is still evolving.

Additionally, the software to support this effort has been in use for about five years for many departments and is still in ongoing phases of implementation for others. The data on performance measures that was reported in the FY04 report, and in cases where the FY04 data was anecdotal, the FY05 data, therefore, is the baseline of information.

Given the size of Saco and its limited resources, there is no internal audit department, which typically would oversee the gathering and verifying of information for such a report. Therefore, much of this information has been gathered only from internal department sources, with no outside verification for the most part. The source of information is noted for each performance measure so that readers can at least see where data has come from to gauge reliability.

Also due to the size of Saco, it is difficult to disaggregate performance information, both because the population is fairly homogeneous and subsets of the population are often fairly small, and also because most departments often do not yet have the sophistication to consider variances in performance across neighborhoods or other logical sub-groupings of the population.

A copy of the city's annual budget, Strategic Plan, and Information Technology plan are available on the city website: www.sacomaine.org (see reference page for precise website addresses).



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Overall, these limitations of this report do not reflect unprofessional standards, but more the limited resources of a smaller, more rural city in a more rural state, as well as the newness of the concept of reporting government performance results at all. From undertaking these reporting processes, standards for data collection continue to be established and explored; as well, departments are starting to consider new goals as they see the uses of this process in their operations. Avenues for outside verification of information are being explored, such as through ongoing work on regional services comparative data.

It is through efforts like this report that the city government continues to challenge itself to improve its operations through increasing its understanding of what it does and how well it does it, and through involving citizens and other stakeholders in reviewing and evaluating this process.

Background Information on the City of Saco

The City of Saco, Maine, population 18,482 (2010 US Census), is located in coastal southern Maine, a relatively prosperous area of an otherwise less prosperous northern New England state. Saco is largely a bedroom community, with only 23% of its residents working in the city, and it has a median home value of approximately \$225,000 and median household income of approximately \$54,175.(2010 US census).



The City of Saco employed 164 people full time (excluding Education) in FY11. Property taxes generated \$32.2 million, plus state aid and other funds total to about \$36.5 million in revenues (2011 budget). Of those dollars, just over 42.% or just over \$16.2 million are dedicated to city services, for a per capita cost to taxpayers of \$877.19. Another way to understand the impact on citizens is to consider how much a typical property owner pays for city services. This per home contribution to fund city services breaks down as noted on the [next page](#):

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
TAX IMPACT ON A HOME WITH A VALUE OF \$230,000* PAID TOTAL PROPERTY TAX OF:	\$2,981	\$2,928	\$3,064	\$3,087	\$3,133	\$3,179



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Assessing	\$	16.96
City Clerk/ General Assistance	\$	23.49
Fire	\$	269.50
Finance	\$	36.76
Technology	\$	42.24
Public Works	\$	404.42
Code Enforcement	\$	23.50
Police	\$	333.89
Human Resources	\$	29.93
Planning & Economic Development	\$	31.19
Parks & Recreation	\$	<u>123.03</u>
	\$	1,334.91
Total property taxes (\$230,000 home)	\$	3,179.00
Percentage dedicated to fund City Services		42.%

***although the median home value has shifted downwards, this report uses the FY07 median value as most taxpayers have not had their home revalued.**

Saco strives to maintain its rural characteristics while experiencing ongoing growth in housing. In FY11, 47 residential building permits were issued. This continued growth, although less activity than in FY10 reflects the steady interest in development in Saco.

Saco also faces other common challenges of economic development that are experienced by many communities in the region, such as how to replace lost manufacturing jobs with new businesses and opportunities. Across Maine, funding of city services is largely done through property taxes and with so few businesses in Saco that burden falls increasingly on residential property owners.



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Our vision is a high quality of life for Saco Citizens. Central to this vision is a sustainable economy that offers an opportunity for everyone to have rewarding employment and for business to prosper, now and in the future. (City of Saco Vision Statement—March 2004)

Report Introduction

By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen by about 80% of citizens surveyed in FY04, FY05, FY07, and FY09 as “good” or “excellent,” while only between 1 and 3% surveyed saw the city as “poor” or “below average”.

Overall Image of the City

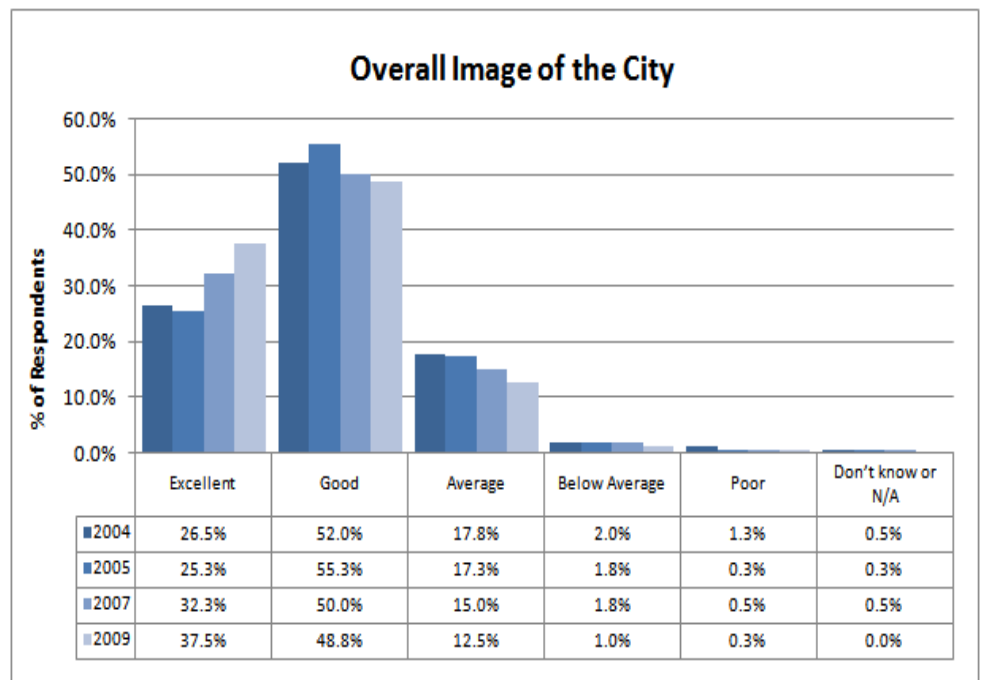
N=400*	2004	2005	2007	2009
5 – Excellent	26.5%	25.3%	32.3%	37.5%
4 – Good	52.0%	55.3%	50.0%	48.8%
3 – Average	17.8%	17.3%	15.0%	12.5%
2 – Below Average	2.0%	1.8%	1.8%	1.0%
1 – Poor	1.3%	0.3%	0.5%	0.3%
Don't know or N/A	0.5%	0.3%	0.5%	0.0%
Good / Excellent com-	78.5%	80.6%	82.3%	86.3%
Poor / Below Average	3.3%	2.1%	2.3%	1.3%
Mean Response (1	4.01	4.04	4.12	4.22

This image of Saco as a thriving city is mirrored in the staff vision for the city organization that was developed as part of the strategic planning process:

“To enhance our community through exceptional service.”

One of the major initiatives of the city’s management team was to develop and implement the Strategic Plan for the city, which was amended again in April 2010.

The City Council’s Vision Statement for the city from the Strategic Plan appears highlighted above; both the staff and council visions, and the resulting Strategic Plan, drive the broader goals for the organization. As noted in the Strategic Plan, *“the intent of this plan is to provide strategic direction for the management of the city and to align department objectives with this direction.”* The ten strategic goals from the Strategic Plan appear on the next page:

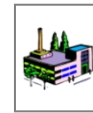




DOWNTOWN REVITALIZATION - The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.



INFRASTRUCTURE AND CAPITAL DEVELOPMENT AND MAINTENANCE - The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.



GROWTH MANAGEMENT - The city will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.



ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT - The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.



TECHNOLOGICAL INNOVATION AND IMPLEMENTATION - The City will develop and implement technologies to improve services.



HUMAN RESOURCE INVESTMENT - The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.



LEISURE SERVICES INVESTMENT - The City understands the need for recreational and cultural opportunities for its citizens' and will continue to explore, upgrade, and develop new outlets to meet these needs.



MEETING THE FINANCIAL NEEDS FOR CITY SERVICES - The City will support and adequately plan for the financial needs of the community.



PUBLIC SAFETY - The City will provide a safe environment for its citizens and visitors.



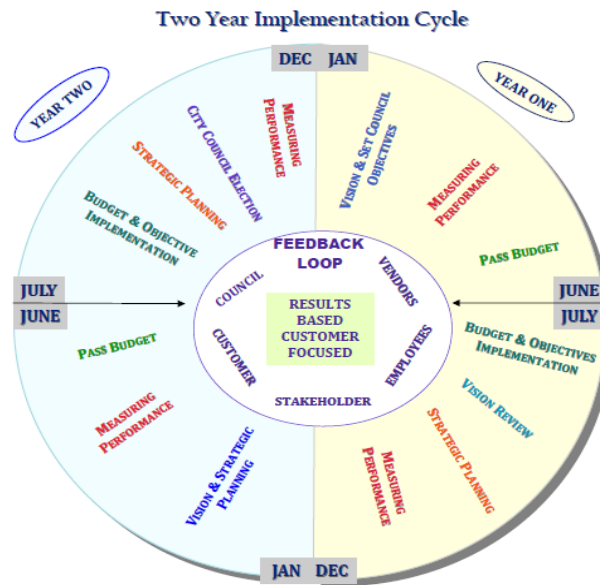
TRAFFIC - The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.



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The ten goals will appear later in this report when relevant departmental performance data related to the goal is considered in detail. A section then follows briefly describing each department. All departments develop their individual area's mission, goals and objectives, as well as the related performance measures, using the umbrella of the Strategic Plan and are guided by the broader goals therein. For this year's report, the performance information is presented by goal in order to focus this assessment on the city's achievement of its strategy versus by department as in prior year. In this way, this report intends to better portray how the strategy is moving toward the Council Vision, as well as the staff's own vision for service excellence.



Goals and objectives of elected council members, key stakeholders in the organization, are included in the City's Strategic Plan, as well. Some of these goals relate directly to Saco's Strategic Plan, while other goals of the Council address areas outside the City organization's realm, such as educational issues.

Notably, citizen input into the Strategic Plan initially had been limited to casual feedback at City Council meetings during the review and approval/adoption process. Through the FY04 citizen survey process, the City initiated a citizen's advisory panel whose work included developing a citizen vision for the City. This citizen vision statement was vetted in the FY05, FY07, and FY09 citizen surveys and was positively rated by about 80% of citizens surveyed: ***"Saco is a city that provides families of all kinds with a community that values its heritage, cherishes its environment, balances its growth, and offers a concerned and caring spirit."***

While the Strategic Plan includes objectives with dimensions related to the citizen vision, those aspects tend not to be the focus of organizational activity. The City continues to work on including synthesis of this vision more actively into the broader Strategic Plan. As well, the City received a grant in FY11 to conduct focus group research with citizens to evaluate the City's ten strategic goals and the performance measures that are considered in this report, as well as proposed new strategic goals, to further fold citizen stakeholders into the entire process.



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This performance measurement report also is the result of the management team's initiative. The intention of producing this report is:

- to communicate accountability with city stakeholders in a way they can easily access and understand,
- to show what was accomplished with public funds in a more user friendly format than through traditional budget or financial reports, and
- to incorporate citizen satisfaction information into performance assessment.

Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea was renewed in the private sector, the concept of measuring performance for governments also gained importance and it has evolved ever since. However, while many municipalities collect information on workload (Ammons, p1), "In essence, workload measures are a form of 'bean counting.' Such a count is important. To anyone wanting to get ahead in the bean business, however, it is also important to know the *quality* of the beans and the *efficiency* with which they are grown and harvested." (Ammons, p2)

As further noted by Ammons, it wasn't until the 1990's, when the Government Accounting Standards Board (GASB) and associated organizations became more deeply involved in the performance measurement movement for government, that "changes began to occur... GASB encouraged cities to measure their service efforts and accomplishments and, where possible, to compare their results with other cities." (Ammons, p3)

Awarded a grant by the National Center for Civic Innovation (NCCI) to fund producing two performance measurement reports (FY04 and FY05) using the GASB suggested criteria, Saco was the only Northeast city of its size to undertake such an effort. Without this funding, a municipality like Saco would not have the financial resources to undertake an effort of this magnitude. This grant was used primarily to fund the citizen opinion surveys, which were done by a professional research firm using a quantitative methodology that produced reports considered scientifically accurate: statistically valid to the 95 percent confidence interval level with a margin of error of plus or minus 4.9 percent. In other words, readers can be confident that 95 times out of 100, the results of these surveys if replicated would have been within 4.9 percentage points of the results reported herein. An additional NCCI grant in FY07 funded that year's quantitative survey. The FY09 survey was paid for by the city, and the city may field a business survey alongside the citizen survey in Spring 2012.

Without this meaningful input from citizens, a true assessment of Saco's performance would not have been complete; the reports in FY04 and FY05 especially relied on this information to balance reported departmental performance assessments.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.



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However, based on the almost uniformly consistent results for FY04, FY05, FY07 and FY09 yielded from the survey process, as well as due to budgetary constraints, the plan is to conduct the survey every other year (eg, FY07, FY09, etc.) in order to continually reassess citizen opinion in a limited resource environment.

While the FY11 report does include an abbreviated section of past citizen opinions, this year's report now includes typically five years worth of actual performance data. This cumulative record of actual annual performance information can stand more on its own merit in this reporting process. Thus, this FY11 report has moved away from relying on the citizen survey to support departmental assessments and places more emphasis both on performance information and also on improving the data on performance itself.

Following this introduction is an Executive Summary of reported organizational performance. Next is a section reporting performance data on service delivery relative to the strategic goals, with notations as to the department reporting the performance, as well as any relevant notable accomplishments for the year relative to the strategic goal. For those who wish to understand more about an individual department, there is then a section addressing each area. The data from citizen surveys follows. At the end of this report there is: a Glossary of Terms; a page noting references used in developing this report; a list of where all the documents referred to in this report, as well as this report, may be found; and a form to be completed by readers of this report for comments and feedback, with instructions. For this report to develop into a truly useful instrument for reporting on performance, ongoing feedback will be key.

For FY11, the City also prepared a newsletter/four page summary version of this report using the Advancing Government Accounting (AGA) template and modeled after the City's prior newsletter edition versions. Distribution of the four page report included printed copies given out at the polls during November elections and at key citizen gathering points, such as the local supermarkets, the Dyer Library, City Hall and the Community Center, as well as inclusion in the January 2012 tax bill mailing. The ongoing intent of the newsletter version is to make key information from this report readily available to and appealing to all citizens. Upon completion, a copy of the newsletter version can be:

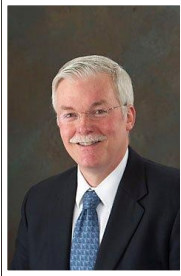
- seen at and printed from the city website: www.sacomaine.org/findadoc-finance.shtml
- seen at the Dyer Public Library, City Hall, the Community Center, local supermarkets and banks, obtained from the City Clerk's Office (ie, free)
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.



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Executive Summary of Report



*Richard R. Michaud
City Administrator*

*City Administration, 300 Main Street,
282-4191, Rmichaud@sacomaine.org*

In Fiscal Year 2011 (FY11), the city of Saco as an organization faced several key challenges that can be broadly described as managing with the ongoing financial situation facing cities and towns across the country. With property values flat or declining, with personal incomes flat or declining, with rising costs for most goods and services, and with corporate investment and growth on hold, financial resources are strained across all sectors of society.

How these issues impact the city of Saco can be understood by examining key fiscal issues faced by the city for the year:

- the use of undesignated fund balance to stabilize increases in property taxes while maintaining current city services;
- the need to obtain a bond to pave city roads rather than “pay as you go” through revenues from property taxes and other sources;
- unsold space in the city’s Industrial Parks (as well as empty store fronts in town);
- and the need for an upgrade for the Public Works facility that has been on hold for several years.

The use of undesignated fund balance to minimize increases in property taxes while maintaining service levels was a strategy adopted by the city for the last few years. What that means is that the city used some of the operating money saved from prior years and held aside in case of emergencies (its’ undesignated fund balance) to cover increases in expenses to run the city this year without substantially raising taxes, in order to deliver the same services citizens had in prior years. So, instead of increasing taxes at a time when residents and tax payers were under financial strains due to general economic conditions to cover real costs, the city instead used its savings account to help offset those costs. This was a reasonable short term strategy, but now the city faces a choice of eliminating services or reducing service levels, or increasing taxes (or some combination of changes in services and increased taxes), as it cannot continue to spend its savings and be considered a financially prudent organization.

Taxpayers voted for a bond to pave 20 of the city’s total 121 miles in FY11. Rather than raise taxes to cover the full cost in the year the paving was to happen (called “pay as you go”), the strategy used was to spread the cost out over time through a bond, which is like a loan. The result was a modest increase in the city’s long term debt (the costs of all the outstanding loans the city has taken out) instead of paying the full cost in this year. Concerns with continuing that strategy are twofold. The city will spend more in the long run with such debt, because of the interest due on the bond; and the city will only be able to have so much outstanding debt at any given time, just like a family can only have so much it owes in loans, and remain financially viable. Therefore, such loans must be carefully utilized. However, the need to maintain the city’s roads is clear to all: city staff, residents, visitors, and businesses, especially as the cost is greater the longer the need is put off. Striking a balance between paving and not paving, and how to pay for that activity is a challenge.



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Similar to the paving issue is the need for improvements to the Public Works operations facility. The Public Works garage is a key piece of the city's maintenance infrastructure, for example where all city and school vehicles are repaired and stored, as well as where materials, such as gravel, road sand and salt, are stored. When improvements to infrastructure are put off, the cost to do the work increases, due to rising costs overall. As well, the costs are greater when the department must perform operations in a substandard environment, such as when leaks in the roof ruin supplies. However, unlike paving, which is readily apparent as a need throughout the community, it is harder for the benefits of a facility like the Public Works garage to be seen, understood, and prioritized over other similar projects.

As part of its economic development strategy undertaken several years ago, the city invested in land and built the business parks on Industrial Park Road and off Route 1 at Millbrook. Until the lots are sold, the city cannot recoup its investments. So, the city's cash is tied up in the projects instead of being available to do other projects. As few businesses are relocating or expanding in this economic climate, this has been an ongoing situation with negative impacts for the city.

Throughout this period of economic turbulence, the city of Saco remained active in addressing all the issues it faces, including those of a less direct financial nature: managing growth and improving communication with citizens, as discussed previously in this report.

Managing growth has been an ongoing challenge for the city – the Strategic Plan includes an entire goal dedicated to this concern, including a focus on sustainability, a growth concept that is broadly applied by the city's management. The city seized the opportunity created by low permit activity in FY11 to focus resources on updating the 12 year old Comprehensive Plan, and preparing an Economic Development Strategy that addresses current realities. The city also began work this year on updating the Strategic Plan. The stress is on the future and how best to balance growth with maintaining the city's valued rural character

In terms of communications, the city continues to publish its online newsletter, The Pepperrell Post, which has stable viewership and has been rated positively by citizens. As well, the city continues to work on getting timely information to citizens in easily accessible formats with emphasis on the website for reaching citizens.

Operationally, the city can report ongoing positive results towards achieving its core operational mission of excellence in delivery of city service, as the pages that follow will illustrate. These positive outcomes, both on the citywide and departmental levels, coupled with positive ratings by citizens over several years reflect well on the city organization.

In closing, the city continues to strive to develop satisfactory responses to all issues of concern, especially with managing costs, managing growth, and improving communication. While the City of Saco can report satisfactory service delivery results and citizen satisfaction assessments, the city recognizes and proactively plans for ongoing organizational improvement in all areas.

Respectfully submitted,

Richard R Michaud, City Administrator, City of Saco



STRATEGIC GOALS AND PERFORMANCE DATA RELATIVE TO STRATEGIC OBJECTIVES

PAGE (15) INFRASTRUCTURE AND CAPITAL DEVELOPMENT AND MAINTENANCE -

The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.

PAGE (25) GROWTH MANAGEMENT - The city will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.

PAGE (31) ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT - The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.

PAGE (33) TECHNOLOGICAL INNOVATION AND IMPLEMENTATION - The City will develop and implement technologies to improve services.

PAGE (38) HUMAN RESOURCE INVESTMENT - The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.

PAGE (43) LEISURE SERVICES INVESTMENT - The City understands the need for recreational and cultural opportunities for its citizens' and will continue to explore, upgrade, and develop new outlets to meet these needs.

PAGE (47) MEETING THE FINANCIAL NEEDS FOR CITY SERVICES - The City will support and adequately plan for the financial needs of the community.

PAGE (58) PUBLIC SAFETY - The City will provide a safe environment for its citizens and visitors.

PAGE (65) TRAFFIC - The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.

PAGE (65) DOWNTOWN REVITALIZATION - The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.



INFRASTRUCTURE AND CAPITAL DEVELOPMENT AND MAINTENANCE - The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.



What follows are additional significant accomplishments related to Infrastructure and Capital Development and Maintenance:

- Replaced 500' of sewer on Cleveland Street;
- Slip-lined and increased capacity on 950 feet of sewer on Oak St/Franklin Street;
- Replaced and increased capacity on 3 major cross culvers on Lafayette, Grant, Nye Streets;
- Constructed restroom facilities and boat pump out station at Camp Ellis Pier with state funding;
- 1600 feet of New Drain Line - Berry Road, Ferry Road, Hillview, Brenda Circle, and Wildwood;
- Upgraded Clark Street drainage to 18" pipe and installed a cross over structure to equalize water flow.

PUBLIC WORKS DEPARTMENT GOAL: The City goal for road maintenance is to maintain a pavement condition of satisfactory or above for 75% of the City's road network. A Satisfactory or above rating for a roadway requires a pavement condition index (PCI) of 71 to 100. *(For previous years the goal was to maintain a PCI rating of 80 or above for the city's road network).*

Using the latest technology, such as the mapping technologies Geographic Information Systems (GIS) and Global Positioning Satellites (GPS), and the Maine Department of Transportation's Road Surface Management System (RSMS), the Public Works Department has been able to create and keep up-to-date an inventory and condition rating system of all its roads and now its sidewalks. These tools help the department prioritize projects and utilize resources more effectively.

PERFORMANCE DATA: To achieve a minimum satisfactory Pavement Condition Index rating of 75 (down from 80 in FY06 through FY10) , based on the RSMS scale, or above for 75% of the city's road network.

Condition Assessment- Process

Every year Public Works analyze pavement conditions to help gauge the success of our road paving program. Inspections consist of measuring the extent and severity of 19 different types of pavement distress on each road segment. In FY 2009 the computer software and methods used for evaluating road surface conditions of public roadways was upgraded. The Road Surface Management System (RSMS) used in the past was replaced by a more advanced assessment and modeling software called MicroPAVER. The results in this report are based on the three years of MicroPAVER data the City now has.

City staff uses the inspection results to help separate each segment of our road network into one of the following 6 categories on the next page:



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Good (PCI = 86 to 100)	<ul style="list-style-type: none">•Pavement is newly constructed or resurfaced and shows very little if any signs of distress•No maintenance needed
Satisfactory (PCI = 71 to 85)	<ul style="list-style-type: none">•Top layer of pavement is starting to show narrow cracks or spawling•Preventative maintenance such as crack sealing
Fair (PCI = 56 to 70)	<ul style="list-style-type: none">•Pavement showing multiple signs of distress with cracking, wheel rutting, and ride quality issues•Overlay of existing pavement or spot repairs
Poor (PCI = 41 to 55)	<ul style="list-style-type: none">•Distresses are progressing and cracks are widening due to water infiltration, poor ride quality•Full pavement replacement to address severity
Very Poor (PCI = 26 to 40)	<ul style="list-style-type: none">•Entire roadway has multiple severe distresses. Ride quality effected by potholes and ponding water.•Full pavement and some road gravel replacement
Serious or Failed (PCI = 0 to 25)	<ul style="list-style-type: none">•Pavement is broken up or missing in several areas. Very rough and difficult to drive.•Full reconstruction of pavement and gravel

Condition Assessment- Results

The FY11 condition assessment was completed near the end of a two year, \$2.3 million investment in the capital paving program. While the average PCI across the entire road system showed little change over the last three years (up from 78 to 80), the percentage of the road network that is rated satisfactory or above increased from 67% to 75% over the past three years. This means that 75% of Saco's roadways do not require any capital paving treatments at this time.



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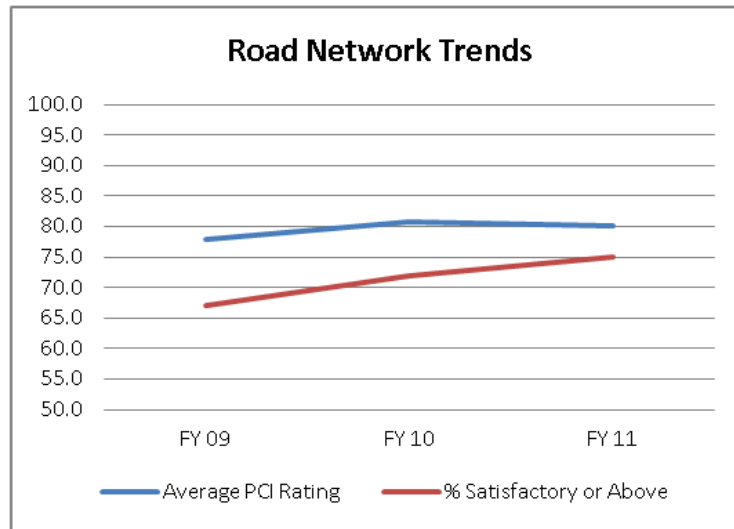


Figure 1

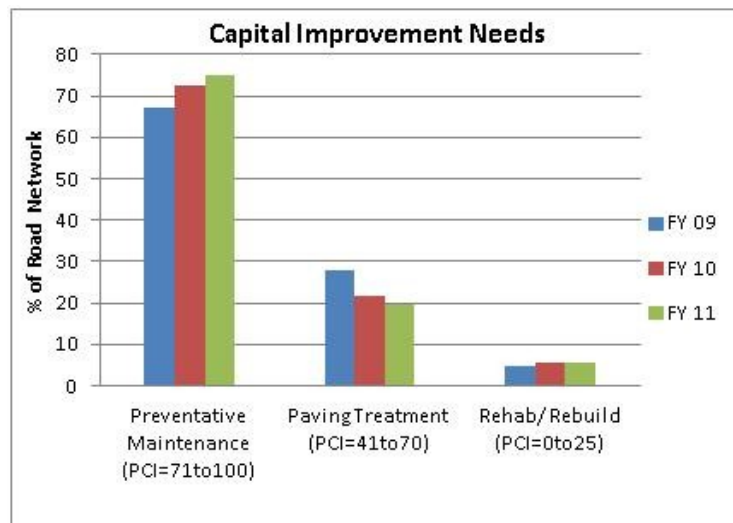


Figure 2

Conclusions

The funding put into paving projects over that last few years at the state and local level has helped to reduce the backlog of maintenance needs that were accumulating. Now that 75% of the City's road network is rated at *satisfactory or above*, annual funding should be allotted to maintain that level. Doing so will allow for more pavement overlays and fewer of the costly rehabilitation projects moving forward.



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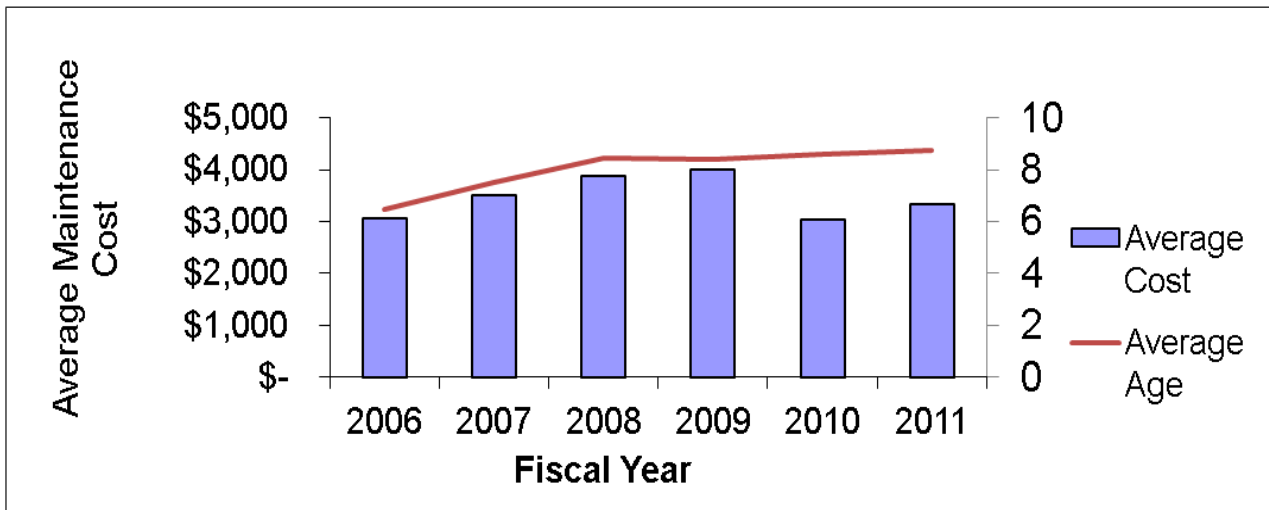
PUBLIC WORKS GOAL: To reduce annual vehicular maintenance costs by expanding and refining preventative maintenance programs and scheduled replacement of vehicles.



To support its maintenance programs, the Public Works Department has undertaken a series of detailed cost analyses of the fleet of vehicles maintained in order to best understand when and why vehicles need to be repaired or replaced. This includes graphing various dimensions such as vehicle types, miles driven, age, costs to maintain, and comparing performance for the last two years, in order to see trends and issues that would otherwise be difficult to track and identify.

PERFORMANCE DATA: A reduction in total and preventative maintenance costs per unit and classifications per year.

FY 2011 CITY OF SACO AVERAGE ANNUAL MAINTENANCE COST PER VEHICLE:



This chart represents the average cost of the entire fleet since FY 06. This chart again shows a slight increase in age in the fleet but a slight decrease in maintenance for FY10. This is in part due to a mild winter. Minimal repairs were done to trucks that were scheduled for replacement adding to the decrease in maintenance costs from FY 09 to FY 10. FY11 shows a slight increase in age as well as a slight increase in maintenance cost.



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PUBLIC WORKS GOAL: To reduce the City's dependence on traditional refuse disposal and develop alternative strategies and programs to promote recycling, reuse and source reduction of disposable materials. The Council goal is a 75% recycling rate.

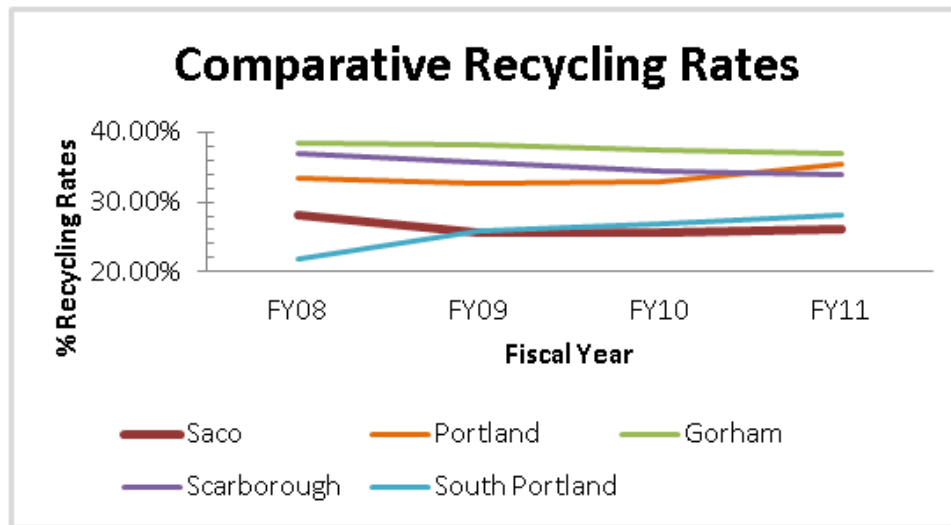


The Recycling Program, the most visible example of the Public Works Departments execution of the above goal, brought both automation and simplification into the system in order to streamline the process, manage costs and achieve the desired result of reduction in garbage that needed to be disposed of through incineration.



PERFORMANCE DATA: A reduction in per capita tonnage of solid waste and an increase in per capita recycling annually. Saco's recycling rate for Fiscal Year 2011 (FY11) was 26.12%. That is a slight increase over last year's 25.64%, but is indicative of a consistent level of recycling rates over the last 4 years. Comparing Saco's unadjusted recycling rate numbers to our neighboring cities shows we are relatively low by comparison. Using this performance measure alone would indicate that our program is lagging behind that of our neighbors.

>>>>Data that follows for this measure is from departmental records and State Planning Office data.

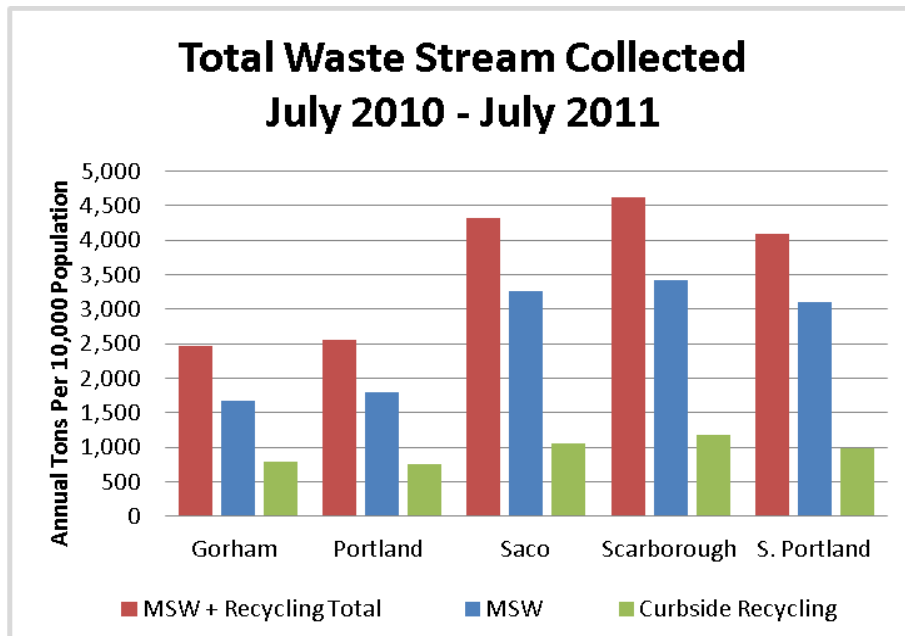




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Performance Benchmark based on tonnage per population: However, if you look at the data from a different perspective, such as tonnage collected per 10,000 population, our program looks entirely different. The low totals of Municipal Solid Waste (MSW) and recycling in Portland and Gorham would indicate that a large amount of their MSW either goes to someplace other than Ecomaine or is disposed under a private contractor's account. Both of these communities employ a "pay-per-bag" system. Saco, South Portland, and Scarborough all use the cart systems. All three of the cart system programs show a more effective recycling program than the pay per bag systems in terms of tons recycled per person.



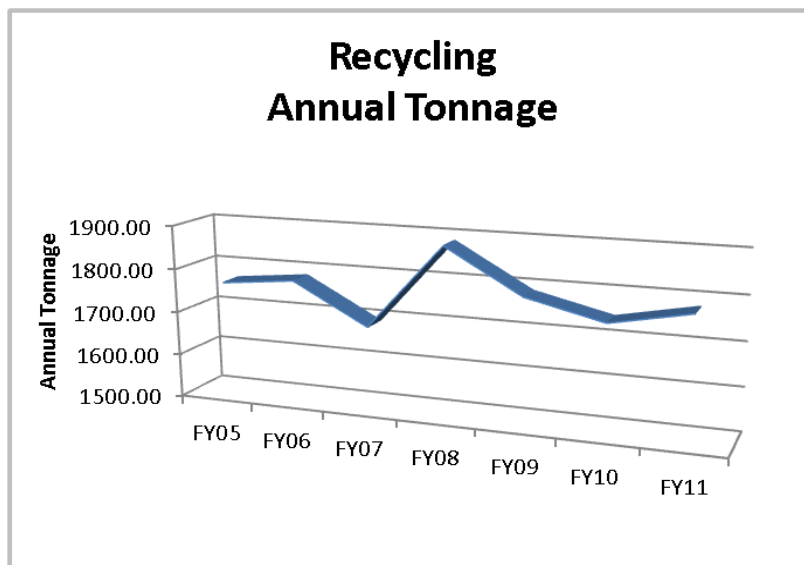


With Saco's 10,000 population, our program looks entirely different.

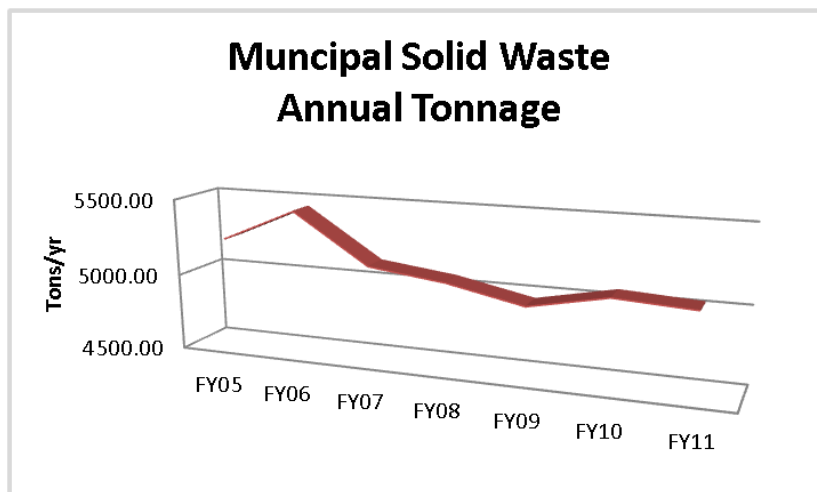
The low totals of Municipal Solid Waste (MSW) and recycling in Portland and Gorham would indicate that a large amount of there MSW either goes to someplace other than Ecomaine or is disposed under a private contractor's account. Both of these communities employ a "pay-per-bag" system. Saco, South Portland, and Scarborough all use the cart systems. All three of the cart system programs show a more effective recycling program than the pay per bag systems in terms of tons recycled per person.

Historical Trends

These graphs show the tonnage for both the recycling and the MSW program. The recycling tonnages are starting to move slowly back upwards toward the 2008 numbers. We believe that the when the economy is good the recycling rates creep up due to items being purchased that adds cardboard to the recycling. There is also a trend toward electronic media over magazines and newspapers that will depress the recycling numbers.



Although the MSW tonnages are trending upward, there were 112 and 119 occupancy permits issued in 2010 and 2011. The increase in tonnage can be attributed to the increase in households and is below the tonnage projections. Since 2009, the city has been addressing reducing the MSW tonnage by reducing the MSW container size from the 65 gallon container to the new standard issue 35 gallon container





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Conclusions and Recommendations: The real goal is not to increase the recycling percentages, but to reduce the solid waste numbers through recycling. A better benchmark for Saco is to look at the tons of MSW produced per 10,000 population and compare that to the cart programs of Scarborough and South Portland. Looking at this data, Saco is second to Scarborough in tons recycled per population and second to South Portland in MSW produced.

Our recommendation is to replace the 65 gallon container with 35 gallon containers over the next 5 years as they wear out.



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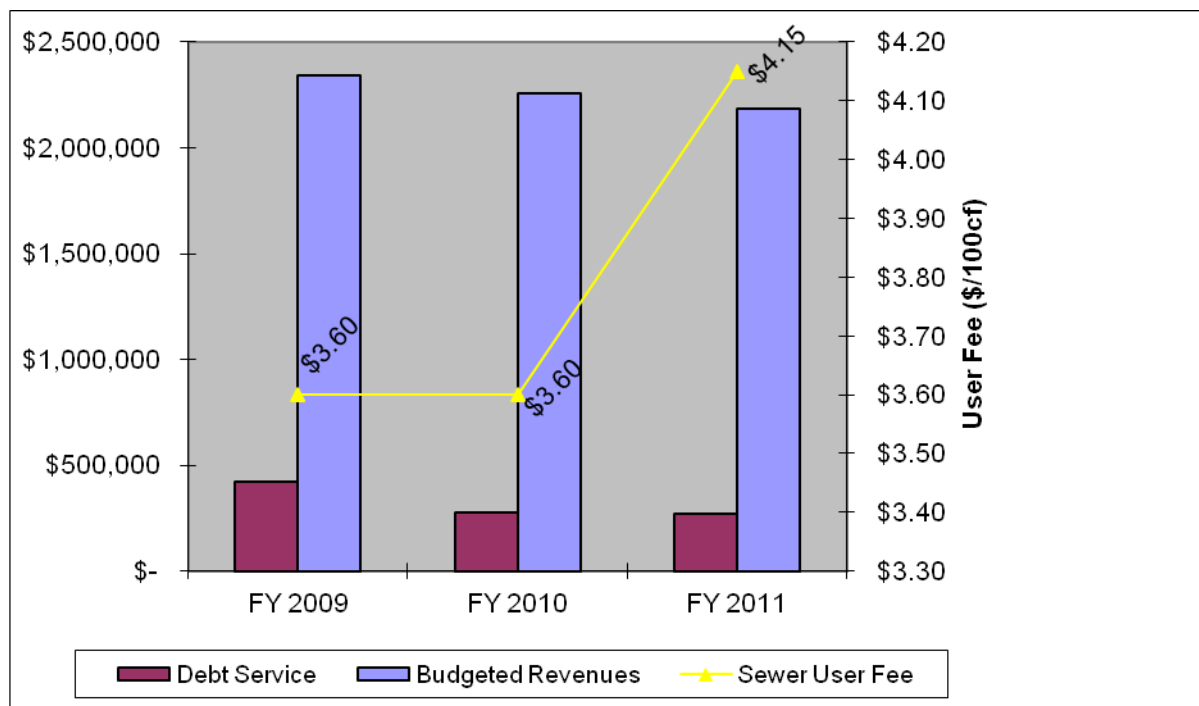
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WASTEWATER TREATMENT PLANT GOAL: We will perform all services in a financially sound and responsible manner with sufficient resources to properly operate and fully maintain the wastewater system. We will continue to be guided by cost-of-service principles with regards to our rates, fees and charges, as we rely on user fees for funding operations. We are committed to continuous improvements in all of our services and will provide high value to our customers. 

To maintain the system optimally and affordably, the staff must balance managing costs to users with providing the best possible service, keeping the system operational and efficient, and maintaining the infrastructure.

In FY10, staff signed a 5 year contract with Nestle Waters North America, Inc., to treat all of the Hollis, Maine facilities wash-down water. This adds between \$50,000 and \$200,000 a year annually to the departments revenue stream without increasing staff time, helping to keep use rates low.

PERFORMANCE DATA: To maintain a fair and stable fee structure while minimizing debt service and minimizing infrastructure deterioration. This is measured by managing user fees and debt service such that debt service does not exceed 25% of budgeted revenues (collections from user fees). The idea is to manage fees fairly for users, while also maintaining adequate investment in operations and the infrastructure of the plant to maintain the system for the long term. The WWTP has been spending cash down to implement infrastructure improvements, and therefore the reserves are depleted. Future cost increases are planned to be smaller incremental changes, rather than flat for several years and then one large hike, in order to rebuild reserves.



>>>>Data from Finance audited reports.

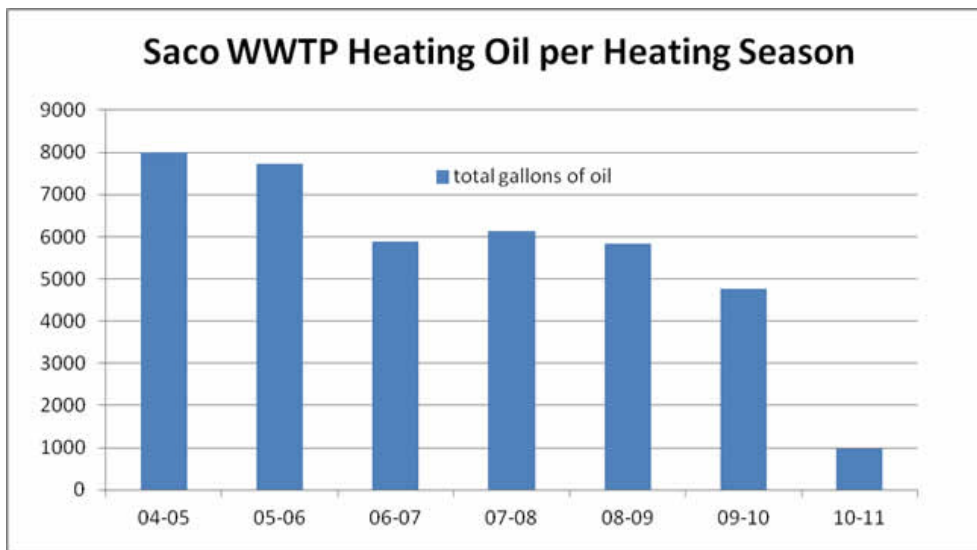


WASTEWATER TREATMENT PLANT GOAL: We will seek innovation and creativity in accomplishing our mission and enhancing our services.



Through improvements in technology and processes, operation of the Wastewater Treatment Plant can be optimized in order to meet the growing demand from users.

The State of Maine Department of Environmental Protection Certificate of Achievement FY2008 award (a copy appears after this report as Appendix B) highlights the innovative efforts implemented by the Wastewater Treatment Plant staff at the facility, such as the use of wind power; use of solar power; Installation of energy efficient equipment; and Use of geothermal heating.



This chart shows the 88% reduction in heating oil use at the Saco Wastewater Treatment Plant from the 2004-2005 heating season through the 2010-2011 heating season.

The Waste Water Treatment Plant was awarded the 2009 Water Environment Association George W Burke Jr. Facility Safety National Award (a copy appears after this report in Appendix C) to encourage an active and effective safety program in municipal and industrial wastewater facilities and to stimulate the collecting and reporting of injury data.

PERFORMANCE DATA: Identification of new technologies and processes that will allow for better performance and to keep up with the growth within the city, while maintaining a stable and consistent workforce. This can be measured by tracking the number of users on the wastewater system versus the number of full time equivalent employees.

TRACKING WWTP SYSTEM USERS COMPARED TO STAFFING LEVELS						
YEAR	QUARTERLY USERS	MONTHLY USERS	SEASONAL USERS	FLAT RATE USERS	TOTAL USERS	FULL TIME EMPLOYEES
FY06	4,014	232	148	145	4,539	12.4
FY07	4,029	233	147	146	4,555	12.4
FY08	4,118	236	145	151	4,650	12.4
FY09	4146	240	144	151	4681	12.4
FY10	4160	239	143	155	4697	12.4
FY11	4144	239	190	154	4727	12.4

>>Data from department records.



GROWTH MANAGEMENT - The city will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.



What follows are additional significant accomplishments related to Growth Management:

- Comprehensive Plan completed and adopted by City Council;
- Tri-community Transportation Plan completed;
- Economic Development Plan completed and adopted by City Council.

CODE ENFORCEMENT GOAL: To assure that life-safety complaints are investigated promptly and proper action is taken to secure the health and safety of the public.

PERFORMANCE DATA: To initiate response to all complaints within 12 hours of receipt; to conduct a physical inspection of each related situation within 24 hours; and to take any warranted action within 48 hours of receipt.

TARGETS/ COMPLAINTS	GOAL— INITIATE A RE- SPONSE WITHIN 12 HRS OF INITIAL COMPLAINT	GOAL: CONDUCT PHYSICAL INSPEC- TION OF RELATED SITUATION WITHIN 24 HRS OF COMPLAINT	GOAL: TAKE RESOLU- TION ACTION WITH 48 HRS OF COMPLAINT
AVG RESPONSE TIME FY 06	4.5 HOURS	UNKNOWN *	18 HOURS
AVG RESPONSE TIME FY07	1.67 HOURS	UNKNOWN *	7 HOURS
AVG RESPONSE TIME FY08	2.0 HOURS	2.25 HOURS	5 HOURS
AVG RESPONSE TIME FY09	1.05 HOURS	1.92 HOURS	5 HOURS
AVG RESPONSE TIME FY10	1.08 HOURS	9.02 HOURS	23.1 HOURS
AVG RESPONSE TIME FY11	1.03 HOURS	3.75 HOURS	4.85 HOURS
* DATA WAS NOT TRACKED UNTIL FY08			

FY11 REDUCED STAFFING LEVELS ADVERSELY IMPACTED RESPONSE TIMES BUT HAVE IMPROVED SINCE FY10

>>> data from Department records.



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CODE ENFORCEMENT GOAL: To ensure that contractors and homeowners receive prompt and accurate inspections when requested.

PERFORMANCE DATA: To schedule inspections within 1 business day of request.

TIME TARGETS:	ACTUAL HOURS FROM REQUEST TO INSPECTION
FY06	8.8 HOURS
FY07	3.75 HOURS
FY08	6.8 HOURS
FY09	4 HOURS
FY10	3.6 HOURS
FY11	3.6 HOURS

CODE ENFORCEMENT GOAL: (Revised FY09) To maintain a high degree of professionalism within the department by achieving a higher level of certification in areas of job responsibility. In addition, the Department will work towards National Accreditation by the International Accreditation Service. The State of Maine has discontinued advanced certification for Code Enforcement Officers and is moving towards a higher level of certification for building code standards. The goal of this Department is to achieve this certification for all Code Enforcement Inspectors within 6 months of its initial offering.



PERFORMANCE DATA:

- For FY11, all full time Code Enforcement Officers have maintained their State certification in land use regulation and, due to the recent promulgation of the new Maine Uniform Building and Energy Code, 7 new certifications were required and obtained by staff. These areas included Residential Building & Energy, Commercial Building & Energy, Residential Ventilation Standards, Commercial Ventilation Standards and Radon Mitigation Standards.
- The Code Enforcement Department Head has obtained and maintains National Certification as a Zoning Officer, Property Maintenance Inspector, Residential Building Inspector and Residential Energy Inspector and Plans Examiner.
- The Code Enforcement Office has maintained the City's ISO rating for Building Code Effectiveness at a level 4 for both residential and commercial construction. The ISO has also awarded a Class 8 designation for Flood Insurance preparedness. (1=Highest rating, 10= lowest)

>> *Data from departmental records.*



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CODE ENFORCEMENT GOAL: (New in FY09) To implement a Neighborhood Blight Removal Program that requires the removal or rehabilitation of 100% of substandard and dangerous buildings within 24 months of identification in order to stabilize neighborhoods.

PERFORMANCE DATA: Starting in FY08, Code Enforcement has engaged in the identification and removal or restoration of blighted and neglected buildings within the City.

Fiscal Year	Type of Building	Fiscal Year Resolved	Resolution	Met Target/Failed to Meet Target
FY09	2 Residential Buildings	FY10	Demolished & Replaced	Met Target
FY09	2 Commercial Buildings	FY10	Demolished	Met Target
FY10	2 Residential Buildings	FY10	Demolished & Replaced	Met Target
FY10	2 Accessory Buildings	FY11	One Accessory Building Removed, one Pending	
FY10	2 Residential Buildings	FY11	One residential building removed, one pending	
FY11	3 Residential Buildings	FY11	Demolished without replacement	Met Target



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PLANNING DEPARTMENT GOAL: To assure that all applications submitted to the Planning and Development Department are processed in a timely and thorough fashion, with assistance provided as needed to applicants such that a fair and complete hearing is possible in a reasonable time frame.



The Department focuses on timely responses and ensuring compliance in order to meet the demands for growth within the City.

PERFORMANCE DATA: (A) Upon receipt of a conditional use application, Planning Board review will be scheduled within 30 days for at least 95% of all such applications.

Year	Conditional Use Applications Received	# Requiring Planning Board Review	Review scheduled within 30 days- Target of 95%	# Requiring Staff Review Only	Review scheduled and approved within 30 days - Target of 95%
2005	13	4	100%	9	100%
2006	10	5	100%	5	100%
2007	9	7	100%	2	100%
2008	8	5	100%	3	100%
2009	7	4	100%	3	100%
2010	4	4	100%	0	N/A
2011	5	2	100%	3	Did not report

(B) Upon receipt of a site plan application, Planning Board review will be scheduled within 45 days for at least 95% of all such applications.

YEAR	SITE PLAN REVIEW APPLICATIONS RECEIVED	# REQUIRING PLANNING BOARD REVIEW	REVIEW SCHEDULED WITHIN 45 DAYS- TARGET OF 95%	# REQUIRING STAFF REVIEW ONLY	REVIEW SCHEDULED WITHIN 45 DAYS *TARGET OF 95%
2005	12	8	100%	4	100%
2006	11	9	100%	2	100%
2007	11	6	100%	5	100%
2008	10	4	100%	6	100%
2009	12	9	100%	3	100%
2010	6	6	100%	0	N/A
2011	17	10	100%	7	DID NOT REPORT



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PLANNING DEPARTMENT GOAL: Department will complete one major plan each calendar year, except for a year immediately following the completion of the Comprehensive Plan.



PERFORMANCE DATA:

Plan	2000	02	04	05	06	07	08	09	10	11
Comprehensive Plan	X									X
Regional Beach Management Plan	X									
Saco Spirit for Business Recommendation		X								
Bicycle Pedestrian Plan			X							
Rte. 112 Study				X						
Main Street Access Study				X						
York County Economic Development Plan Update				X						
Downtown Market Study				X						
PACTS Destination Tomorrow Update					X					
Downtown Plan Update						X				
Historic Survey Completion							X			
Saco Bay Management Plan							X			
Design River Guidelines								X		
Saco Housing Strategy									X	
Saco Economic Development Plan									X	
Three City Transportation Strategy									X	



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PLANNING DEPARTMENT GOAL: Department will complete at least one major, substantive set of ordinance revisions each calendar year.



PERFORMANCE DATA:

Ordinance	2000	01	02	03	04	05	06	07	08	09	10	11
Cluster Housing	X											
Extensive Comprehensive Plan Amendments	X	X										
Cell Towers			X									
Recreation & Open Space Impact Fees			X									
Private Roads				X								
Extensive Housekeeping Amendments				X								
Net Density, Signs					X							
Design Standards						X						
Sign Standards							X					
Stormwater Standards							X					
Historic Preservation Updates							X					
Traffic Ordinance								X				
Stormwater Fee Compensation Plan								X				
Accessory Apartments									X			
Community Living Uses									X			
Marinas									X			
Power Lines									X			
Solar Installations									X			
Stormwater Revisions										X		
Shoreland Zoning Update										X		X
B-3 Revisions											X	
Medical Marijuana Revisions											X	
Infill Amendments												X
Downtown Amendments												X



ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT - The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.



What follows are additional significant accomplishments related to Environmental Protection and Sustainable Development:

- Installed 36 Light Emission Diodes (LED) retrofits on Main Street, Pepperell Square, and the Amtrak Station;
- Solar heating system of the Community Center gym completed with grant funding;
- Named Tree City USA by Nat'l Arbor Day Foundation.

WASTEWATER TREATMENT PLANT GOAL: To protect the waterways of Saco through the effective and reliable operation and maintenance of the wastewater collection and treatment systems. We will manage our resources and assets in an environmentally responsible manner, while maintaining regulatory requirements and mandates.

*The operation of the Wastewater Treatment Plant is fundamental for ensuring the ongoing environmental health of the City of Saco, and its operations are subject to a variety of local, state and federal regulations. The following awards have been received by the Saco Wastewater Treatment Plant for their efforts: *US EPA 2000 National first place award for Combined Sewer Overflow (CSO) control program excellence *US EPA Region 1 2002 Operations and Maintenance Excellence Award; * State of Maine DEP 2008 Certificate of Achievement for energy efficiency efforts. * 2009 Water Environment George W. Burke Jr. Facility Safety Award.*

PERFORMANCE DATA: To meet all Federal, State and Local environmental regulations, while minimizing inflow and infiltration into the combined wastewater collection system thus increasing capacity for growth. This can be measured by (a) the number of times there are CSO's (Combined Sewer Overflows) into the Saco River and the severity of each occurrence; and (b) the number of monthly permit violations that occur within a year.. The chart following details permit violations and CSO events of the four last years.

>>>>Data that follows is from department records maintained for state and federal reporting.

(A) CSO occurs when the collection system for wastewater is overwhelmed with wastewater coming in, for instance during a significant rainstorm, such that overflow occurs and, instead of passing through the treatment system, wastewater passes directly into the Saco River. If the collection system is well maintained and has adequate capacity versus demand, these occurrences should be infrequent and minor in terms of volume passing untreated.

(B) A permit violation occurs when the quality of treated water as it leaves the system is substandard in any of several ways – the treated water has: a high level of total suspended solids (TSS), settleable solids (SS) or of biological oxygen demand (BOD); traces of fecal matter remaining; and/or improper PH levels (how acidic versus how alkaline it is).

TSS or SS remaining in treated water is harmful to other living creatures, and a high BOD means that the treated water does not have enough oxygen to support life. “Most cities that routinely report BOD and TSS removal indicate high percentages removed – often well above 90%.” (Ammons, p 454) Similarly, remaining fecal matter and improper PH levels of treated water essentially means output water is still polluted.

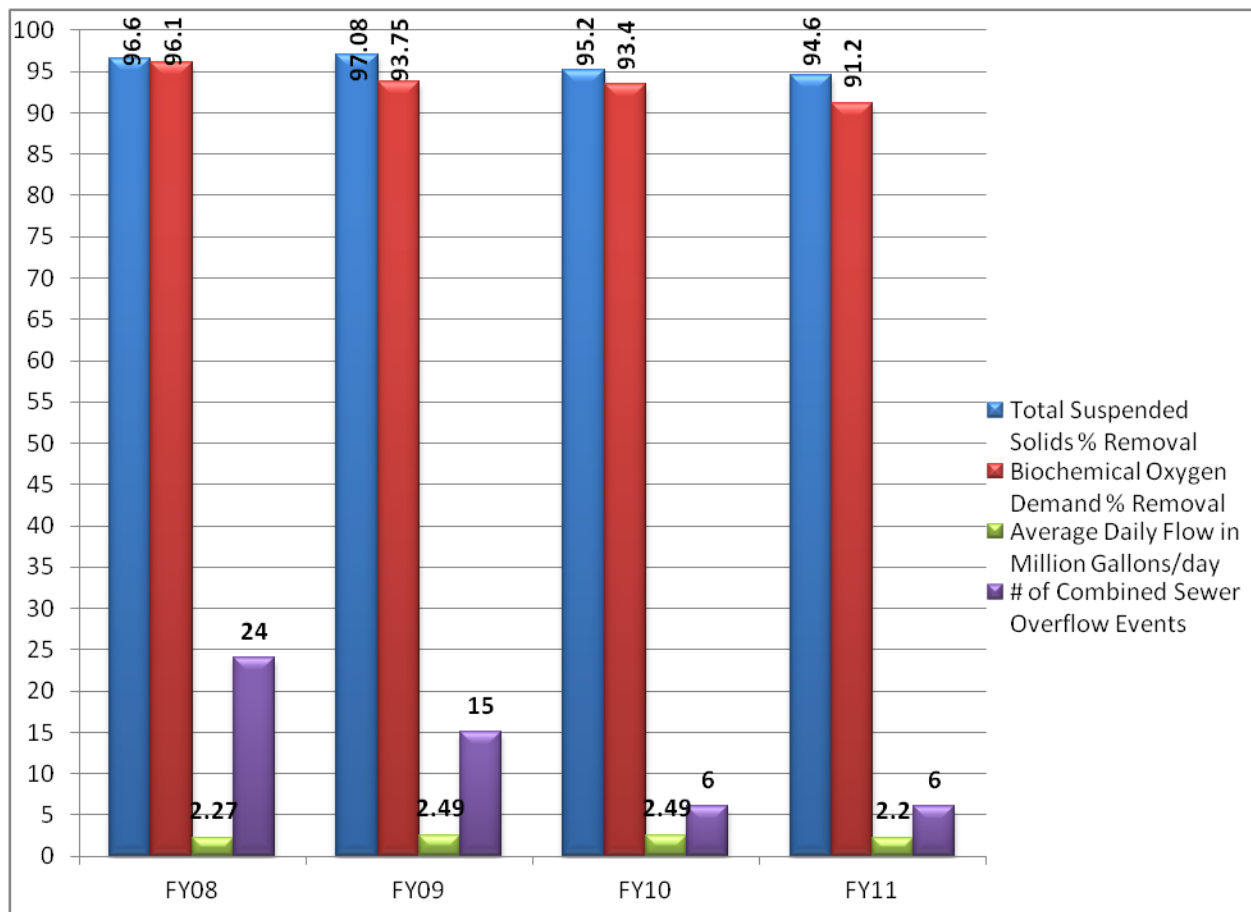


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VIOLATION DATA BY YEAR			
Fiscal Year	Violation Month	Violation Qty	Violation Type
FY06	May	1	TSS
	May	1	SS
FY07	None	None	None
FY08	None	None	None
FY09	None	None	None
FY10	July	2	1 BOD 1 TSS
	February	3	2 BOD 1 TSS
	March	1	BOD
FY11	October	1	Ph

COMPARING AVERAGE DAILY FLOW WITH REMOVAL AND VIOLATIONS BY YEAR:



The ongoing plan establishing fixed benchmarks for performance and setting targets for the future is to continue to balance cost effective improvements to the system alongside appropriate capacity upgrades with a goal of no permit violations, but no defined target for CSO events. Setting targets for CSO events, such as “no more than 3 per month” or “no more than 1 per month of reportable severity,” continues to be a challenge for the Wastewater Treatment Plant staff because such incidents are primarily weather driven and the system has an existing capacity that can be exceeded in unusual circumstances. It isn’t cost effective to upgrade the system to anticipate all such possibilities, and it also is possible to overbuild a system resulting in negative environmental consequences.



TECHNOLOGICAL INNOVATION AND IMPLEMENTATION - The City will develop and implement technologies to improve services.



What follows are additional significant accomplishments related to Technological Innovation and Implementation:

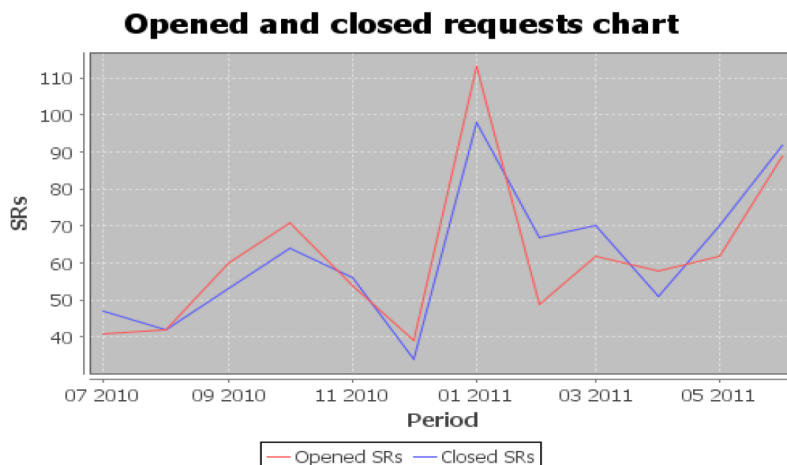
- Fiber optic network installed to reduce annual internet service provider costs;
- Changed telephone providers, reducing monthly costs and enhancing features;
- Implementation of online registration/payment software for our Recreation Programs.

INFORMATION TECHNOLOGY GOAL: To prioritize tickets and respond to the submitter accordingly.

The IT Department utilizes a software-based helpdesk system to allow users (city staff as customers) to submit requests for service across numerous categories, including primarily projects, and high and low level maintenance. These service requests create helpdesk tickets, which are quite cyclical due to the busy seasons of many departments. The importance level of the helpdesk ticket indicated by the customer determines the priority and level of service performed. All helpdesk tickets are filtered automatically according to set rules and then addressed accordingly.

PERFORMANCE DATA: (A) Helpdesk tickets for service will be cleared within a set time for all or a percent of requests, while helpdesk tickets for projects will be cleared by a set date for all or a percent of requests.

FY11 Help Desk Ticket Data:



>>>>>>Data from department records; data tracking began in Nov. 2008, and FY10 data is included herein.



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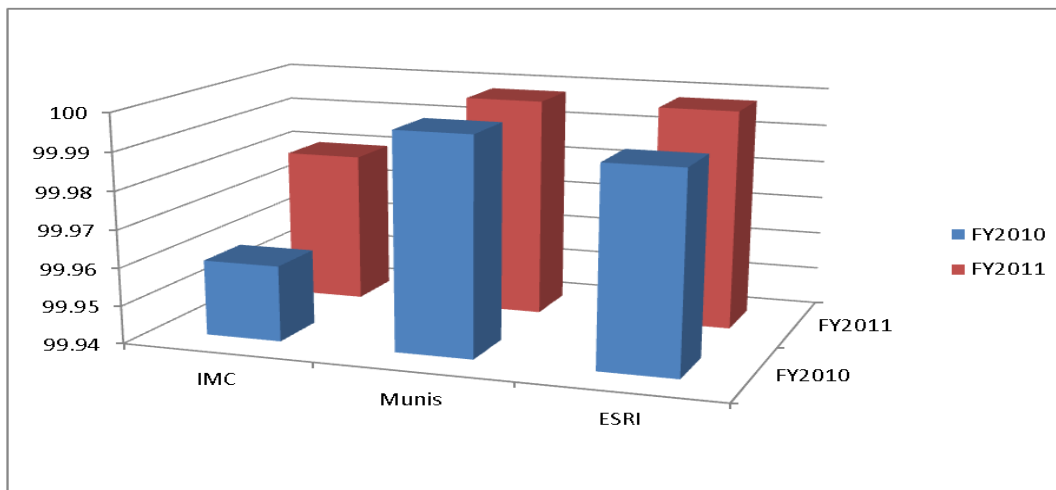
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INFORMATION TECHNOLOGY GOAL: To minimize computer downtime and maintain data integrity.

With several critical service applications running within the City, downtime has always been a major focus. System redundancy and reliable data replication have become the keys to the IT department's strategy. Many methods are used to help ensure the longevity of the data:

- *Clustering of Servers ; Multiple location data backs ups and System State snapshots; and Notification services for IT staff for equipment failure*

PERFORMANCE DATA: (A) To restore computer services to users within a set time in a certain percent of cases, except in catastrophic circumstances.

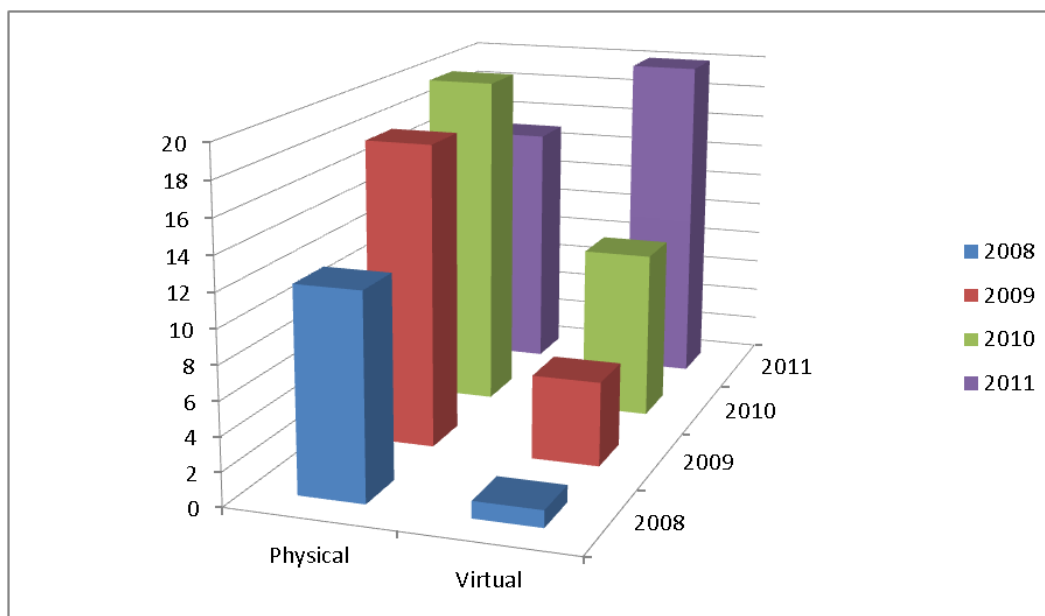




INFORMATION TECHNOLOGY GOAL: Utilize Virtualization to reduce energy costs and capital expenditures

Virtualization of servers has allowed for greater flexibility by allowing moving critical services without service interruption; server virtualization also removes dependency on hardware, as well as allowing for images to be backed up, stored and accessed with relative ease.

PERFORMANCE DATA: Conversion of all applicable physical servers to virtual machines thus reducing server capital costs and consumption of electricity.





EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

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CITY CLERK GOAL: To assure that the Vital Records, as well as permanent records in our care, meet State Required mandates in order to preserve the history for future generations.



As mandated by State law, archived records must be refurbished as needed in order to preserve them. The condition and age of the books where statistics are recorded determines the restoration process. Records date back to 1796, so there are numerous volumes of records where the ink and paper, as well as the bindings, are seriously deteriorated, and many cannot be scanned electronically in order to archive them. One book of such recorded statistics costs about \$2,000 to be permanently restored and about 4 months for an outside vendor to accomplish. Thus, this process is both costly and time consuming.

PERFORMANCE DATA: To have at least one volume of older Vital Records that requires restoration successfully restored per year, and to continue to capture all older records through the scanning process, such that all records are permanently archived electronically by 2015.

- Vital Records issued since 2001 (2001 - to date) have been 100% captured electronically, as well as permanently archived in hard copy.
- Vital Records issued between 1965 to 2001 have been 100% scanned into Laserfiche (document management software) as of FY09; this work was begun in FY08 but noted as not tracked or reported on. The Optical Character Recognition (OCR) component of the Laserfiche scanning process, however, was not 100% successful in that some records are not fully retrievable (due to poor character recognition). So, these hard copy records someday may have to be restored in order to ensure their continued access.
- Vital Records issued between 1802 and 1965 (60 volumes) can only be retained as hard copy: these documents cannot be scanned due to the paper fragility, the ink color, etc. These record books have been restored over the last 17 years with restoration data tracked since FY04 as follows: 36 volumes require no work at this time; of the remaining 22 volumes, 95% in FY11, or 21 volumes are fully restored (20 in FY10, 19 in FY09, 17 in FY07, 10 in FY06, and 15 in FY05).

>>Data from actual count of books of Vital Records.



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CITY CLERK GOAL: To provide timely financial assistance to all people who apply for and are determined eligible for the assistance. The General Assistance Office will give referrals to other organizations that may also be able to provide financial assistance or services.

The General Assistance Office has regular hours on Tuesdays and Thursdays, and offers emergency hours as needed on Mondays, Wednesdays and Fridays for those seeking financial assistance.

PERFORMANCE DATA: Tracking the time from when a qualified applicant enters the general assistance system to when their application is processed, with a goal of within 24 hours, per state law.

Note: There was no violation of state law in processing GA applications.

>>>data from records maintained for the State of Maine

Clients Seen		Clients Qualified
FY06	121	106
FY07	148	130
FY08	136	123
FY09	251	217
FY10	250	222
FY11	286	239

CITY CLERK GOAL: To conduct elections in a manner that will enable our residents to exercise their Constitutional rights in a timely manner, while avoiding parking issues and ensuring child safety at polling places.

The City Clerk began in FY10 to use the new Community Center to hold elections, so all wards were processed in one location. The single location provided benefits (more streamlined process) but also challenges (traffic).

PERFORMANCE DATA:

(a) In years with no presidential election, no one voting waits more than two minutes to cast their ballot, and in years with presidential elections, no one voting waits more than ten minutes to cast their ballot per election; (b) to have no more than 2 parking complaints per election; (c) to have no complaints involving child safety at the polls per election; and (d) to have absentee ballots mailed out the same day as requested each election.

Year	Average Wait Times	Parking Complaints	Child Safety Issues	Absentee Ballots Mailing Times
FY05	<2 minutes	0	0	Same day
FY06	< 2 minutes	0	0	1 absentee ballot request lost & sent out late
FY07	<2 minutes	0	0	1 complaint related to waiting for absentee ballot
FY08	<4 minutes	0	0	Same day
FY09	<7 minutes	0	0	Same day *
FY10	<2 minutes	1	0	Same day* **
FY11	<2 minutes	1	0	Same day ***

*Included 2 additional elections for new Regional School Unit and Budget Process; **Included add'l election for local bond, ***Includes 1 add'l election for Regional School Unit budget validation.

>>>>Data from anecdotal records of complaints kept by City Clerk.

Next Steps: With the new Community Center as the sole location for Election Day voting in FY10 & FY11, the information for registering voters and where they were to vote was readily available to all poll workers, and made it easier for voters to be in the right place and issues handled efficiently. Parking and traffic issues have been addressed by adding additional signage and staff to monitor and actively direct traffic at the Franklin and North Street intersection during peak traffic periods and also at the facility, which kept traffic flowing smoothly. With the Presidential Election coming in November 2012, the city will be reassessing whether to continue with one polling locations.



HUMAN RESOURCE INVESTMENT - The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.



What follows are additional significant accomplishments related to Human Resource Investment:

- Municipal Literacy Project created and field tested with Thornton Academy and three other high schools. Expanding to 50 more high schools in 2012.

HUMAN RESOURCE GOAL: The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City. As such, Human Resources must provide continuing support to all employees to enhance their education by providing level or increasing hours of training each year.

The Department focuses on improving skills through training of the existing workforce in order to meet the changing needs of Saco, especially in light of the low rate of response from candidates to job openings with the City.

PERFORMANCE DATA: To identify and implement new trainings appropriate for those areas of the staff that are underserved: they currently get no or very little ongoing training; and to maintain current levels of training, or increase as opportunities arise, for those areas of the staff that receive ongoing training. See total training cost data on next page:



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TOTAL TRAINING COSTS FY 2009– 2011									
	2009			2010			2011		
	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total
City Admini- stration	\$3,044	\$246,027	1.24%	1,999.29	\$250,436	0.80%	2,989.35	\$ 256,988	1.16%
Finance	\$2,684	\$278,519	0.96%	5,661.00	\$288,178	1.96%	6,457.17	\$ 286,021	2.26%
Technology	\$10,627	\$117,502	9.04%	4,104.75	\$94,774	4.33%	3,379.50	\$ 120,981	2.79%
City Clerk	\$1,812	\$133,686	1.36%	455.39	\$ 135,590	0.34%	1,271.53	\$ 135,319	0.94%
Assessing	\$454	\$138,127	0.33%	968.47	\$137,472	0.70%	230.00	\$ 138,480	0.17%
Inspection	\$1,154	\$227,623	0.51%	1,770.20	\$211,081	0.84%	2,125.13	\$ 188,180	1.13%
Planning/ Development	\$1,740	\$192,103	0.91%	207.00	\$198,423	0.10%	1,150.00	\$ 202,944	0.57%
Police	\$21,290	\$2,668,195	0.80%	18,994.02	\$2,691,487	0.71%	20,573.78	\$ 2,760,387	0.75%
Fire	\$13,646	\$2,036,900	0.66%	14,741.72	\$2,079,772	0.71%	26,776.77	\$ 2,082,596	1.29%
Public Works	\$11,055	\$1,584,784	0.70%	8,268.84	\$1,550,773	0.53%	5,330.49	\$ 1,623,103	0.33%
Parks & Rec- reation	\$460	\$171,825	0.06%	2,112.46	\$ 786,226	0.27%	2,603.30	\$ 867,136	0.30%
Wastewater Treatment	\$3,656	\$696,425	0.52%	3,028.90	\$493,715	0.61%	2,710.00	\$ 656,839	0.41%
TOTAL	\$71,440.00	\$9,037,724.	0.79%	\$62,312.04	\$8,917,928	0.70%	\$75,597.02	\$9,318,975	0.81%
At 3% of total	\$272,131.74			267,537.85			\$279,569.24		
Add'l resources needed	\$199,691.74			205,225.81			\$203,972.22		



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Ammons (p.183) recommends 3% of total personnel costs be dedicated to training, based on various indicators. To achieve 3% in spending, Saco needs to have spent an additional \$203,972 for a total expense of \$279,569, which is close to four times current spending and is not realistic for a city of this size and limited resources.

Human Resources' goal for training as a percent of personnel costs is 1%. While all mandatory training requirements are being met, there are opportunities for further training, as noted, however, budget approvals and allocation of staff time remain hurdles to getting further training accomplished.

Ammons, D.N. (2001). *Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards* (2nd ed.). Sage Publications.

HUMAN RESOURCE GOAL: To retain happy and long-term employees, who bring along their knowledge, expertise and skills to help teach other employees, through ongoing communication with employees. *The Department recognizes it costs more to hire and train new employees and so strives to retain long term employees.*



PERFORMANCE DATA: (A) Tracking annual turnover rates with a target of 5% or lower.

CITY OF SACO EMPLOYEE TURNOVER RATES			
YEAR	TOTAL TURNOVERS	TOTAL EMPLOYEES	% OF TOTAL
2003	13	155.5	8.36%
2004	6	160	3.75%
2005	10	162	6.17%
2006	14	164	8.54%
2007	10	166	6.02%
2008	5	167	2.99%
2009	8	167	4.79%
2010	12	161.5	7.43%
2011	13	164	7.92%

In FY11, the City missed its 5% goal, as it did in FY10. Of the 13 total employees who left, 3 were due to relocations, 3 were due to disciplinary actions, and 4 were retirements; there were 3 voluntary resignations. The extremely stressful budgetary process of the past year strongly impacted employee morale, which also is reflected in the numbers and continues to affect employee retention. The City expects the retirement trend to continue, as well as resignations due to relocations. Efforts to address morale need to be undertaken in the coming year.

>>>>Data from personnel records.



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HUMAN RESOURCE DEPARTMENT GOAL: To provide a safer work environment by providing on-going safety training and frequently updating the Safety Manual in order to reduce the number of reportable workers compensation injuries in each fiscal year.



The Human Resources Department prioritizes training in order to maintain a safe work environment, which in turn controls costs and improves employee morale.

PERFORMANCE DATA: Tracking reportable injuries in each fiscal year as a percent of total city work force and maintain at less than 5%.

CITY OF SACO REPORTABLE EMPLOYEE INJURIES			
YEAR	INJURIES	EMPLOYEES	% OF TOTAL
2003	1	155.5	0.64
2004	1	160	0.63
2005	2	162	1.23
2006	2	164	1.22
2007	4	166	2.41
2008	2	167	1.20
2009	8	167	4.80
2010	6	161.5	3.71
2011	15	164	9.20

Of the 15 injuries for the year, the majority are preventable. Improper lifting, slips/falls and problems related to computer use are the primary issues. During the year, the Safety and Wellness Committee began to research approaches to address this growing issue, including employee training and incentive programs.

PERFORMANCE DATA: (B) Annually surveying employees on various issues about their work and work environment.

The employee survey is conducted every year to gauge employee satisfaction. The survey is done each December, and employees are asked to look back to the past year as they consider the questions presented. For FY11, a new survey was introduced that was adopted from another municipal organization and adapted for Saco's use. The focus of the research was to probe employees on issues more aligned with Saco's operations and strategic direction.

For FY11, approximately 75% of 164 employees completed the survey. This participation rate is much improved over the prior year, when only 48% of employees responded. FY10 results, given Saco's small size, are not highly meaningful as noted in last year's report. FY11 data is more reliable. Results will be shared with all employees this year for the first time in many departments, as well as with department heads, as in the past. Action plans based on the results also are planned.



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For FY11 the scale is : 1 = very dissatisfied and 6 = very satisfied (previously, the scale was 1= very dissatisfied and 5= very satisfied).

<u>EMPLOYEE SURVEY RESULTS</u>							
DATE	01/2004	01/2005	12/2007	12/2008	12/2009	12/2010	12/2011
DEPARTMENT	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS
DEPARTMENT HEADS	4.4	4.8	4.8	4.8	4.15	5.36	5.38
PUBLIC WORKS	4.5	4.0	3.4	3.3	3.29	4.86	4.86
ASSESSING	2.8	4.0	4.5	4.5	3.5	5.0	6.0
FINANCE	4.0	4.7	4.5	4.2	4.75	5.13	5.2
BUILDING & INSPECTION	4.0	3.0	4.8	4.4	3.75	5.33	5.0
PLANNING & DEVELOPMENT	4.0	5.0	3.5	3.5	4.0	5.0	5.0
PARKS & RECREATION	4.0	4.3	4.0	4.1	3.3	3.6	4.77
WASTEWATER PLANT	3.5	3.6	3.6	3.8	3.57	4.43	5.62
CLERK	3.0	3.6	4.8	2.0	5.0	6.0	6.0
FIRE	3.9	4.1	3.8	3.9	3.45	5.4	4.72
POLICE	4.0	3.5	3.5	2.9	3.5	4.58	4.56
INFORMATION TECH					5.0	6.0	5.0

>>>>Data from employee surveys administered by Human Resources.

TRACKING PERFORMANCE DATA AND REPORTING: EACH YEAR THE CITY PUBLISHES A Performance Measurement Report on operational efficiencies and is completed in December of each year and posted to the city's website within that same month.

<u>PERFORMANCE MEASUREMENT REPORT</u>		
FY	DATE SUBMITTED & POSTED TO WEB	AGA'S CERTIFICATE OF EXCELLENCE AWARD
2011	12/30/11	PENDING
2010	12/31/10	YES
2009	12/31/09	YES
2008	12/31/08	YES
2007	12/28/07	YES
2006	12/28/06	YES
2005	01/15/06	YES
2004	01/15/05	YES



LEISURE SERVICES INVESTMENT –The City understands the need for recreational and cultural opportunities for its citizens’ and will continue to explore, upgrade, and develop new outlets to meet these needs.



What follows are additional significant accomplishments related to Leisure Services Investment:

- Began construction of Saco portion of the Eastern Trail;
- Installed .5 miles of sidewalk on Bayview Road.

PARKS & RECREATION GOAL: To provide programs that will meet the leisure needs of the citizens of Saco.

The Department focuses on offering a variety of programs to serve the various individual populations within the community – pre-school, youth, teens, adults and senior citizens.

PERFORMANCE DATA: To increase from year to year the variety of programs offered to the various populations within the community – pre-school, youth, teens, adults and senior citizens.

Programs Offered	2006	2007	2008	2009	2010	2011
Pre	9	10	12	15	16	17
Youth	33	35	36	35	36	37
Teen	18	19	19	18	18	20
Adult	9	9	9	9	9	9
Seniors *	3	3	5	9	10	10
TOTAL **	72	76	81	86	89	93

>>>>Data from department records.

**does not include activities in the senior center*

The Parks & Recreation Department has implemented a new web based software for program registration and payments. This web based application in addition to providing the department with much better tracking and financial information for all programs also provides a robust web site which is easily modified to meet changing needs of the department to provide information to its participants. The Department also utilizes Facebook to allow for participant contact in real time for time sensitive information dissemination.

PARKS & RECREATION GOAL: To provide all programs in a financially sound and responsible manner. The Parks & Recreation Department will continue to be guided by cost-of-service principles with regard to our rates, fees and charges. We are committed to continuous improvements in all programs and will provide value to our participants.



To keep the leisure pursuits of Saco’s citizens within financial reach of all community members is a guiding principle to the Parks & Recreation Department’s operations.



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PERFORMANCE DATA: (A) To maintain a fair and stable fee structure while keeping within 85% of the local municipal market (a fee that is greater by 15% than another community's like fee is highlighted) and to add a number of scholarship funding from outside sources (future goal).

CITY OF SACO PROGRAM COMPARISON COSTS FOR SURROUNDING COMMUNITIES

Programs ↓	Saco 11 Current Year	Saco 10 Last Year	Biddeford 11 Current Fee	Scarborough 11 Current Fee	YMCA 11 Current Fee	Kennebunk 11 Current Fee
Summer day camp	\$795/ 9 weeks	\$750/10 weeks	\$730	\$1,300 (8 wks)	\$1350/ 10 weeks	\$690/ 8 weeks
Weekly	\$99	\$95	\$95	\$220	\$135	N/A
Fall Soccer	\$38	\$35	\$42	\$50	\$55	\$55
Pre-School Program	\$2/visit	\$2./visit	N/A	\$105 wk	N/A	N/A
Before School Care	\$6/day	\$6./day	N/A	\$185/ mo	\$30 wk	N/A
After School Care	\$12/ day	\$12/day	N/A	\$330/ mo	\$65/ wk	N/A
Vacation Camp	\$24/ day	\$24/day	\$90 wk	\$150/wk	\$30/ day	\$24 to \$36/ day
Basketball	\$38	\$35	\$42	\$50	\$55	\$30 - \$40
Travel Basketball	\$115	\$115	\$42	N/A	N/A	\$85
Men's Basketball	\$2 /visit	\$2/ visit	\$2/ visit	\$3/ visit	N/A	\$2/ visit
Co-ed Volleyball	\$2/visit	\$2/ visit	\$2	\$3/ visit	N/A	\$2
Tennis	\$38	\$35	\$40	\$90	N/A	\$60
T-Ball	\$38	\$35	N/A	\$50	N/A	N/A

>>>>Data from chart reflects phone survey of other community departments.

Adding scholarship funding from outside sources enhances programs offered by making them available to those participants who cannot pay the full fee. Donors are assured that their contributions are utilized by Parks & Recreation in full.

PERFORMANCE DATA: (B) To increase the percent of revenues from program fees in Parks & Recreation budget in order to maintain and broaden program offerings.

FY	Total Parks & Recreation Budget	Recreation Budget Estimated	Recreation Revenues*	Revenues % of Total P & R Budget	Revenues % of Recreation Budget
2006	\$612,822.00	\$281,898.00	\$181,065.86	29.55%	64.23%
2007	\$715,131.00	\$330,142.00	\$278,313.00	38.92%	84.30%
2008	\$894,989.00	\$427,595.00	\$409,685.00	46.89%	95.81%
2009	\$1,071,212.00	\$566,028.00	\$527,326.00	49.22%	93.16%
2010	\$1,105,116.00	\$570,240.00	\$592,788.00	53.64%	103.95%
2011	\$1,227,044.00	\$658,063.00	\$601,506.00	49.02%	91.41%

>>>>Data from Finance audited reports. * Revenues reflect fee waivers given to citizens who met financial guidelines, therefore, revenues are understated. Saco Parks and Recreation administered \$33,000 in fee waivers in FY11.



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PARKS AND RECREATION GOAL: To assure continued maintenance, expansion and procurement of Parks & Recreation facilities, both active and passive.

The Parks & Recreation Department has to anticipate both new demand and continually evaluate and refine its ongoing operations in order to meet Saco's needs as it continues to grow and change.

PERFORMANCE DATA: To provide safe, clean and aesthetically pleasing facilities in order to: maintain and/or meet the growing needs and demands of the community; and increase the number of passive and active facilities maintained by the Department; and increase the use of existing facilities.

See next page for facilities listings.



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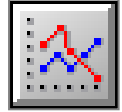
<i>Facility Name</i>	<i>Maintained</i>	<i>Maintained</i>	<i>Maintained</i>	<i>Maintained</i>	<i>Maintained</i>
75 Franklin Street (Community Center)	YES	YES	YES	YES	YES
80 Common Street (Community Center) grounds	YES	YES	NO	YES	YES
School Street Maintenance Building (grounds)	YES	YES	NO	YES	YES
Front Street Parks Maintenance Area	YES	YES	NO	NO	NO
Pepperell Park	YES	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES	YES
Boothby Park	YES	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 8 ACRES	Yes 13 ACRES	YES 15 ACRES	YES 20 ACRES	YES 20 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES	YES
Mowing all pump stations, PD, City Hall and DPW	YES	YES	YES	YES	YES
Brookside II (Bruno Circle)	YES	YES	YES	YES	YES
Train Station	YES	YES	YES	YES	YES
Horton Woods	NO	NO	YES	YES	YES
Sandy Bottom	NO	NO	YES	YES	YES
Prentiss Farm	NO	NO	YES	YES	YES
Perkins Parcel	NO	NO	YES	YES	YES
Cascade Falls	NO	NO	YES	YES	YES
River Walk Trail	NO	NO	YES	YES	YES
Strawberry Fields				YES	YES
Spring Hill Industrial Park				YES	YES
Patterson Parcel				YES	YES
North Street Fire Station					YES

>>>>Data from department records.

*The following standards of maintenance apply to Saco's municipal holdings of over 143 acres. All ball fields, park areas and publicly owned lands are mowed at least once per week throughout the growing season, ball fields and other intensive use areas require more mowing as weather conditions dictate. Trash is removed at all sites no less than once per week with school grounds being checked bi-weekly and three times a week during summer day camp activities. Parks staff is responsible for checking safety of all play equipment when performing trash removal activities and summer day camp leaders check the playgrounds at their respective day camps daily. *Total acreage is 669.81 acres, Maintained acreage is 143.43 and new acres for FY11 is 9 acres.*



MEETING THE FINANCIAL NEEDS FOR CITY SERVICES: - The City will support and adequately plan for the financial needs of the community.

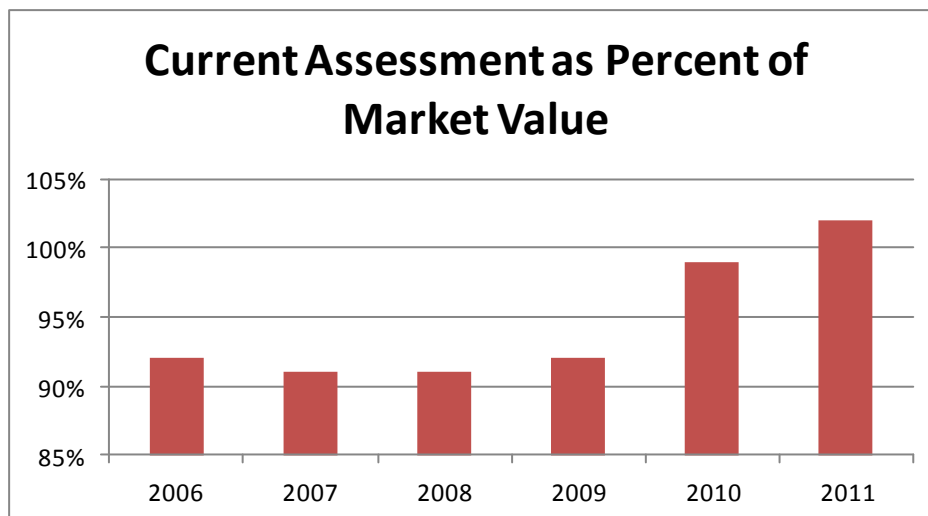


ASSESSING DEPARTMENT GOAL: Each assessment cycle will be at 90-100% of current market value with a quality rating of less than 10.

Currently, property values in Saco are assessed at approximately 102% of the current or real market value. A range approaching 110% is allowed by state law (when a municipality drops to below 70%, they must revalue all property in their town), and it reflects both the past inability of assessors' offices to accurately update values on an annual basis and so has become a defacto method used by municipalities to control property taxes, and it also reflects current limitations of the mass valuation process whereby some leeway is permitted in order to ensure equity.

PERFORMANCE DATA: (A) Current assessment as percent of market value.

>>>>Data from Assessing records, which is then audited by State annually (see next).



PERFORMANCE DATA: (B) State Annual Audit Quality Rating:

A quality rating is issued by the state and is a mathematical calculation of how close a municipality is to 100% of current market value and how much any single given property wavers from the municipality's stated assessment level for all properties. Any rating under 20 is acceptable by state standards.



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STATE ANNUAL AUDIT QUALITY RATINGS	
FY 2006	9.6
FY 2007	10.09
FY 2008	10.04
FY 2009	10
FY 2010	9
FY 2011	9 (EST)
CURRENT—BIDDEFORD	10
CURRENT—SCARBOROUGH	8

>>>>>>Data from State Assessor's annual rating

PERFORMANCE DATA: (C) Accurately value properties in each cycle.

YEAR	PERCENT MARKET VALUE	VALUATION INQUIRIES RECEIVED	NUMBER OF VALUATION APPEALS	APPEALS UPHELD
2006	92%	4	0	0
2007	91%	10	0	0
2008	91%	35	0	0
2009	92%	5	1	0
2010	99%	3	3	0
2011	102%	3	3	0

>>>>Data from Assessing records.

Initiatives to improve valuation accuracy are proposed and undertaken annually as approved and as budgets allow:

(1) Incorporate additional approaches to establishing current market value in assessment cycles, in order to establish the most accurate value for each property.

Saco currently employs two standard techniques to devise property values, the cost approach -- that is, what it would cost to replace a property plus the land value is calculated for the valuation; and the comparable sales approach -- that is, considering sales of like properties to determine the value of a given property. The use of the comparable sales approach for condominiums and homes began in the 2005 assessment cycle and aided in achieving the goal of assessing all property at 90-100% of current market value. Lastly, an income based approach can be used for income generating properties, that is, what a property earns is the basis for establishing its value. This approach was adopted for the 2009 assessment cycle for apartment buildings.



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Assessing Continued

(2) Contract with outside appraisers to do complete narrative appraisals for commercial properties as appropriate.

The majority of properties in Saco are residential and agricultural, and valuing of these properties is done reliably by in house staff. However, when other types of properties need to be appraised, qualified outsiders can be used in order to ensure these special classes of properties are being accurately valued and so pay their fair share.

The City had outside professionals perform new valuations on the following properties: in 2005, 2 golf courses and 2 shopping centers (the State provided valuations of utilities); in 2006, the Water Company; in 2007, all of the Industrial Park commercial properties ; in 2008, no outside valuations were done due to market conditions; in 2009, all major apartment buildings were done using the income based approach; in 2010, all commercial properties in the industrial park were reviewed.

FINANCE DEPARTMENT GOAL: For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to City Hall to pay city taxes and fees.

The Department processes a high volume of payments in person and focuses on maintaining high quality service while meeting the demands in financial activity.

PERFORMANCE DATA: At least 85% of the surveyed public note above average service received:

>>>>Data below from outside research firm survey; all data that follows thereafter is from audited Financial reports or industry professionals. Note: Unaudited financial data used for FY09, as audit was completed late.

	<u>FY 09</u>	<u>FY 08</u>	<u>FY 07</u>	<u>FY 06</u>	<u>FY 05</u>	<u>FY 04</u>
% somewhat or very satisfied	79.10%	N/A	77.50%	N/A	73.30%	75.60%
Mean rating (1-5 scale)	4.25	N/A	4.22	N/A	4.11	4.02

The Department continues to focus on improvements in Customer Service. Further data on this measure will be available in Spring 2012 if plans to conduct a new citizen survey are implemented.

In the FY07 citizen survey, a question on reasonable wait times was added so that Finance could better understand citizen expectations. The Department is now working on ways to start tracking actual wait times in order to understand impacts on service levels..



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FINANCE DEPARTMENT GOAL: To assure that all city vendors are being paid timely through the city's accounts payable (AP) process.

The Finance Department keeps on good terms with vendors by ensuring timely payments.

PERFORMANCE DATA: Vendors are paid within 20 days of invoice date, unless not possible due to improper documentation or discrepancies in documentation.

	FY2011		FY2010		FY2009		FY2008		FY2007		FY2006	
	#INV	%PAID	#INV	%PAID	#INV	%PAID	#INV	%PAID	#INV	%PAID	#INV	%PAID
PAID WITHIN												
0-9 DAYS	6,577	51%	5,465	42%	4,068	35%	3,078	30%	4,281	39%	1,690	17%
10-20 DAYS	3,356	26%	3,491	27%	3,014	26%	2,586	25%	3,171	29%	3,720	38%
TOTAL W/IN TARGET	9,933	77%	8,956	69%	7,082	61%	5,664	55%	7,452	69%	5,410	56%
ALL OTHERS	2,891	23%	4,127	31%	4,469	39%	4,663	45%	3,419	31%	4,295	44%
TOTALS	12,824	100%	13,083	100%	11,551	100%	10,327	100%	10,871	100%	9,705	100%

Of the 23% of invoices paid after 20 days (that did not meet target), a significant percent was due to missing or delayed paperwork from other departments. Although purchase credit cards (P-cards) were implemented some time ago to streamline AP, there has been a significant increase in AP volume over time.



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FINANCE DEPARTMENT GOAL: To provide the highest levels of financial communication to our citizenry through timely and accurate financial and operational reporting and disclosure.

The Department strives to meet and exceed national reporting standards for municipalities.

<u>COMPREHENSIVE ANNUAL FINANCIAL REPORT</u>		
FISCAL YEAR ENDING	DATE SUBMITTED	AWARD RECEIVED
JUNE 30, 2011	12/28/2011	PENDING
JUNE 30, 2010	12/21/2010	YES
JUNE 30, 2009	05/19/2010	YES
JUNE 30, 2008	NOT COMPLETED	NO
JUNE 30, 2007	12/20/2007	YES
JUNE 30, 2006	12/11/2006	YES
JUNE 30, 2005	12/16/2005	YES
JUNE 30, 2004	11/30/2004	YES
JUNE 30, 2003	11/24/2003	YES
JUNE 30, 2002	12/27/2002	YES

PERFORMANCE DATA: (A) The Comprehensive Annual Audited Financial Report is completed and posted to the City's website within 6 months following year end and receives the Government Finance Officer's Association (GFOA) Award distinction.

<u>DISTINGUISHED BUDGET PRESENTATION</u>			
FISCAL YEAR	DATE COUNCIL	DATE SUBMITTED	AWARD RECEIVED
2011	NOT SUBMITTED	N/A	NO
2010	NOT SUBMITTED	N/A	NO
2009	05/05/08	08/25/08	YES
2008	04/30/07	07/23/07	YES
2007	05/01/06	07/21/06	YES
2006	05/02/05	07/25/05	YES

PERFORMANCE DATA: (B) Distinguished Budget Presentation is completed and posted to the city's website within 90 days following the budget approval and receives the GFOA Award distinction.



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FINANCE DEPARTMENT GOAL: To provide the highest level of financial management of all resources.

Various measures can be considered to assess the city's financial health and its management of its resources, and trends in performance can be monitored to alert the city administration of issues.

PERFORMANCE DATA: (A) To improve or maintain the City's bond rating.

A municipality's bond rating affects the rate at which it can borrow money, which means the better a bond rating the City of Saco has, the less it will pay in interest to borrow money. For example, the improved bond rating achieved in 2001 saved citizens approximately \$2.4 million in interest payments over the 20-year term of the 2002 general obligation bond.

EXPLANATION OF BOND RATINGS:

- *AAA* – Best quality; highest grade; extremely strong capacity to pay principal and interest; payment is secured by a stable revenue source.
- *AA* – High quality; very strong capacity to pay principal and interest; revenue sources are only slightly less secure than for highest grade bonds.
- *A* – Upper medium quality; strong capacity to pay principal and interest but revenue sources are considered to be susceptible to fluctuation in relevant economic conditions.
- *BBB* – Medium grade quality; adequate capacity to pay principal and interest, but may become unreliable if adverse economic conditions prevail.
- *BB* and lower – Speculative quality; low capacity to pay principal and interest; represent long-term risk whether relevant economic conditions are favorable or not.

Year	Bond Rating
1938	A
1979	BBB
1982	BBB
1989	BBB+
1993	A-
2001	A+
2004	AA-
2007	AA-
2010	AA-
2011	AA-

PERFORMANCE DATA: (B) Financial Ratios, which compare the relationship between various financial factors with other influential factors (such as population size), provide indicators of the City's overall financial health:



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<u>Revenues per Capita</u>	<u>Net Operating Revenues</u>	<u>6/30/11</u>	
		\$	
	Population	36,544,468	1,977
		18,482	
(This ratio divides net operating revenues: all the income to the City from taxes, licenses and permits, intergovernmental, charges for services and other miscellaneous revenues, but not including transfers from other City funds, by population, to give a quick view of how much money the City has to spend per person on all city services.)		<u>6/30/10</u>	
		\$	
		36,141,416	2,148
		16,822	
		<u>6/30/09</u>	
		\$	
		45,831,639	2,725
		16,822	

Trend is **positive** in FY11 as net operating revenues per capita have decreased over this 3 year period.

At the end of FY09, the Saco Schools broke off into an RSU and are no longer part of the City.

A warning trend would be decreasing net operating revenues per capita; however, with the school no longer part of the City it is showing a false decrease.

<u>Intergovernmental Revenues</u>	<u>Intergovernmental Operating Revenues</u>	<u>6/30/11</u>	
		\$	
	Gross Operating Revenues	2,016,722	5.52%
		36,544,468	
(This ratio divides the money the City receives from Federal, State and Local governments by all revenues the City receives, in order to track what portion of revenue is intergovernmental aid.)		<u>6/30/10</u>	
		\$	
		2,087,551	5.78%
		36,141,416	
		<u>6/30/09</u>	
		\$	
		13,391,276	29.22%
		45,831,639	

Trend is slightly **negative** as intergovernmental revenues as a percentage of gross operating revenues decreased from 2010

to 2011. This is reflective of the fact that the school intergovernmental revenues are no longer included in the City's

intergovernmental revenue. For the City the intergovernmental revenue has remained steady.

<u>Property Tax Revenues</u>	<u>Property Tax Revenues</u>	<u>6/30/11</u>	
		\$	
		32,219,898	32,219,898
(This records the total amount the City collects in property taxes over time, which shows if the properties in the City are generating more or less in property tax revenues over time.)		<u>6/30/10</u>	
		\$	
		28,265,095	28,265,095
		<u>6/30/09</u>	
		\$	
		27,537,071	27,537,071

Trend is **positive** with an increase in property tax revenues from 2010 to 2011, there was a \$0.60 mil rate increase in 2011.

A warning trend would be decreasing property tax revenues.

<u>Uncollected Property Taxes</u>	<u>Uncollected Property Taxes</u>	<u>6/30/11</u>	
		\$	
	Net Property Tax Levy	1,669,598	5.18%
		32,219,898	
(This ratio divides the total amount of property tax payments that went uncollected for a year, by the total amount actually collected in property tax payments in a year, to track if the percentage uncollected is changing over time.)		<u>6/30/10</u>	
		\$	
		1,584,414	5.61%
		28,265,095	
		<u>6/30/09</u>	
		\$	
		1,302,921	4.73%
		27,537,071	

Trend is **positive** as the percentage of uncollected property taxes as a percentage of the net property tax levy has decreased over this period.



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<u>Expenditures per Capita</u>	<u>Net Operating Expenditures</u>	<u>6/30/11</u>	
		\$ 37,827,112	\$ 2,047
	Population	18,482	
(This ratio divides net operating expenditures: only the expenses the City incurs relative to delivering City services, by population, to give a quick view of how much money the City has spent per person on delivering services over time.)			
		<u>6/30/10</u>	
		\$ 35,557,868	\$ 2,114
		16,822	
		<u>6/30/09</u>	
		\$ 46,499,536	\$ 2,764
		16,822	

Trend is **negative** as this has been increasing consistently over the last 3 years. The large difference for 2010 has to do with the schools breaking off into the RSU. We no longer show their expenses as part of the City.

<u>Employees per Capita</u>	<u>Total municipal employees</u>	<u>6/30/11</u>	
		164	0.0089
	Population	18,482	
(This ratio divides the total number of City employees by the total City population in order to track if the percent of employees to people they are serving changes over time.)			
		<u>6/30/10</u>	
		164	0.0097
		16,822	
		<u>6/30/09</u>	
		164	0.0097
		16,822	

Trend is neutral as the number has remained consistent over the last 3 years. City staffing remains below comparable communities. Over the last 10 years, the City has increase population by 1,660, and we have been able to increase services.

<u>Fringe Benefits</u>	<u>Fringe Benefit Expenditures</u>	<u>6/30/11</u>	
		\$ 2,683,197	30.79%
	Salaries and Wages	\$ 8,715,706	
(This ratio divides all money spent on fringe benefits (such as health insurance) for City employees by the total salaries and wages of City employees in order to track if the fringe benefit percentage changes over time.)			
		<u>6/30/10</u>	
		\$ 2,617,393	32.94%
		\$ 7,945,873	
		<u>6/30/09</u>	
		\$ 2,653,214	33.66%
		\$ 7,882,233	

Trend is **positive** as this percentage to total salaries and wages has been decreasing over the last 3 years. A warning trend would be an increase in fringe benefits expenditures as a percentage of salaries and wages.

<u>Fund Balances</u>	<u>Unassigned Fund Balances</u>	<u>6/30/11</u>	
		\$ 2,490,579	6.82%
	Net Operating Revenues	\$ 36,544,468	
(This ratio divides the money collected by the City that is unspent at the end of the fiscal year by the net operating revenues (all the income to the City with the exception of transfers from other funds), to track over time how well the City is meeting its goal for setting aside reserve funds every year for emergencies. The City has a policy to maintain these funds at 8.33% to 10% of prior year budgeted expenditures.)			
		<u>6/30/10</u>	
		\$ 2,088,590	5.78%
		\$ 36,141,416	
		<u>6/30/09</u>	
		\$ 2,113,393	4.61%
		\$ 45,831,639	

Trend appears to be **positive** as percentage has increased from the prior year. However, the city's fund balance policy is to maintain between 8.33% and 10% net of bond proceeds, which is not reflected in this calculation. The City is still within their policy levels. A warning trend is a decline in this percentage over time.



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<u>Liquidity</u>	<u>Cash and Short Term Investments</u>	<u>6/30/11</u>	
		\$	
		916,857	8.37%
	<u>Current Liabilities</u>	\$	10,947,602
(This ratio divides all cash the City has on hand plus any investments the City has on hand that could be converted into cash within a short time period and at no loss, by all money the City owes for current liabilities (outstanding money owed by the City except for long term debt), as of year end, as a way to assess if the City could pay the bills it owes with the money it has on hand at year end.)			
		<u>6/30/10</u>	
		\$	9,066,709
		\$	17,926,954
		<u>6/30/09</u>	
		\$	4,205,980
		\$	8,375,818

Trend is **negative** from 2010 to 2011. The City knew cash was going to be low at the end of FY11, due to a few capital projects in process.
A warning trend is a decreasing amount of cash and short term investments as a percentage of current liabilities.

<u>Current Liabilities</u>	<u>Current Liabilities</u>	<u>6/30/11</u>	
		\$	
		10,947,602	29.96%
	<u>Net Operating Revenues</u>	\$	36,544,468
(This ratio divides all money the City owes for current liabilities (Outstanding money owed by the City except for long term debt), by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what percentage of City revenues are earmarked to pay City bills as of year end.)			
		<u>6/30/10</u>	
		\$	17,926,954
		\$	36,141,416
		<u>6/30/09</u>	
		\$	8,375,818
		\$	45,831,639

Trend is **positive** from 2010 to 2011.
A warning trend is an increase in current liabilities as a percentage of net operating revenues.

<u>Long Term Debt</u>	<u>Net Direct Bonded Long-Term Debt</u>	<u>6/30/11</u>	
		\$	
		20,904,507	1.00%
	<u>Assessed Valuation</u>	\$	2,099,800,000
(This ratio divides the amount the City currently owes on its General Obligation Bond debt with a life of over one year, by the value of all the property within the City as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off debt over time.)			
		<u>6/30/10</u>	
		\$	23,100,552
		\$	2,070,327,000
		<u>6/30/09</u>	
		\$	16,143,598
		\$	2,051,483,000

Trend is **positive** as percentage increased in FY11.
A warning trend is increasing net bonded debt as a percentage of the assessed valuation.

<u>Debt Service</u>	<u>Net Direct Debt Service</u>	<u>6/30/11</u>	
		\$	
		2,548,013	6.97%
	<u>Net Operating Revenues</u>	\$	36,544,468
(This ratio divides the annual amount of principal and interest paid on the City's General Obligation Bonds with a life of over one year, by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what portion of the City's annual income is used to pay principal and interest on debt during the fiscal year.)			
		<u>6/30/10</u>	
		\$	2,844,054
		\$	36,141,416
		<u>6/30/09</u>	
		\$	2,611,848
		\$	45,831,639

Trend is **positive** as percentage due to not having the school revenue included due to the break off to the RSU in FY09.
A warning trend is increasing direct debt service as a percentage of net operating revenues.



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<u>Overlapping Debt</u>	<u>Long-Term Overlapping Bonded Debt</u>	<u>6/30/11</u>	
		\$	
		900,677	0.043%
	Assessed Valuation	\$ 2,099,800,000	

(This ratio divides the City's proportionate share of York County debt/ Biddeford-Saco-Old Orchard Transit Committee) (determined by the percentage of the City's state valuation to the County's state valuation), by the value of all the property within the city as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off this proportionate debt over time.)	<u>6/30/10</u>	
	\$	1,009,749
	\$	2,070,327,000
	<u>6/30/09</u>	
	\$	928,231
	\$	2,051,483,000

Trend is **neutral** as percentage has decreased consistently over the last 3 years.

A warning trend is increasing overlapping bonded debt as a percentage of assessed valuation.

		<u>6/30/11</u>	
<u>Maintenance Effort</u>	<u>Expenditures for repairs and maintenance of fixed assets</u>	\$ 723,507	1.05%
	Quantity of Assets	\$ 68,866,901	
(This ratio divides the money spent on maintaining the City's assets		<u>6/30/10</u>	
(such as buildings and equipment), by the value of those assets to track		\$ 421,334	0.61%
what percentage of their value is being spent on maintenance over time.)		\$ 68,532,441	
		<u>6/30/09</u>	
		\$ 1,124,352	1.51%
		\$ 74,225,457	

Trend is **negative** from 2010 to 2011 as expenditures have increased a percentage of the value of assets due to a lower amount spend in FY10 due to budget constraints, over the last year. The City is currently working on an asset management plan.

		<u>6/30/11</u>	
<u>Capital Outlay</u>	<u>Capital Outlay</u>	\$ 765,224	2.02%
	Net Operating Expenditures	\$ 37,827,112	
(This ratio divides the annual amount of money spent on capital improvement projects (such as a new roof on City Hall) by net operating expenditures: only the expenses the City incurs relative to delivering City services, to track the percent of what the City has spent that is dedicated to acquiring long term assets or extending their useful lives.)		<u>6/30/10</u>	
		\$ 527,760	1.48%
		\$ 35,557,868	
		<u>6/30/09</u>	
		\$ 775,107	1.67%
		\$ 46,499,536	

Trend appears **positive** as capital outlays have increased as a percentage of operating expenditures due to receiving a \$2.3M roads bond at the end of FY10.

			<u>6/30/11</u>	
<u>Depreciation Expense</u>	<u>Depreciation Expense</u>	\$	968,126	3.56%
	Cost of Depreciable fixed assets	\$	27,206,488	
(This ratio divides the loss in value over time of City owned items that depreciate (like vehicles, which lose value over time), by what the City spends to acquire such items, to track by what percentage their fixed assets are deteriorating in comparison to the original cost of these assets.			<u>6/30/10</u>	
		\$	910,007	3.93%
		\$	23,140,454	
			<u>6/30/09</u>	
		\$	1,594,661	3.10%
		\$	51,391,146	

Trend appears **neutral** as depreciation expense has remained basically consistent as a percentage of total depreciable fixed assets.



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Population

Population

18,482

18,482

(Population figures are from the census numbers which are done every 10 years.)

6/30/10

16,822

16,822

6/30/09

16,822

16,822

A warning trend is a rapid change in population size. A 9.9% increase in population in 10 years.

6/30/11

Median Age

Median Age

41.9

41.9

(Median age figures are from the census numbers which are done every ten years, and reflect that half the population within Saco is older than 41.9 years of age and half the population is younger than 41.9 years of age.)

6/30/10

37.2

37.2

6/30/09

37.2

37.2

A warning trend is an increasing median age of the population.

6/30/11

Personal Income per Capita

Personal income in constant dollars

\$ 463,491,596

\$ 25,078

Population

18,482

(This ratio divides the personal income for City residents by the City's population, which indicates the financial health of citizens over time.)

6/30/10

\$ 441,863,474

\$ 26,267

16,822

6/30/09

\$ 441,863,474

\$ 26,267

16,822

A warning trend is a decline in the level of personal income per capita.

6/30/10

Property Value

Change in Property Value

\$ 29,473,000

1.40%

Property Value prior year

\$ 2,099,800,000

(This ratio divides the change in property value (the recorded value of all properties within the City), from one year to the next, by the prior year's property value, in order to track if properties are gaining or losing value over time.)

6/30/10

\$ 18,844,000

0.91%

\$ 2,070,327,000

6/30/09

\$ 65,094,400

3.26%

\$ 1,995,056,900

Positive trend as property values changes have slightly increased. This is due to a slowing economy for new housing development within the area.



PUBLIC SAFETY -The City will provide a safe environment for its citizens and visitors.



What follows are additional significant accomplishments related to Public Safety:

- Medical Director employed to provide oversight, education, and guidance to our Emergency Medical staff;
- Fire Department licensed by Maine Emergency Medical Services to perform Paramedic Inter-Facility Transports;
- Construction completed on the New Central Fire Station April 30, 2011.

FIRE DEPARTMENT GOAL: To ensure that the initial fire and emergency medical services units arrive on scene with adequate staffing to safely and effectively begin immediate emergency scene operations while the emergency is still at a manageable stage.

The fundamental assumption is that a speedy response will increase the likelihood of fire containment, survival of an accident victim, etc. The goal is the initial district engine will begin suppression or provide basic life support within 4 minutes of leaving the station.

PERFORMANCE DATA: Percentage of incidents where the initial apparatus arrives on the scene within 5 minutes (1 minute for turnout time and 4 minutes for actual travel time) from the time it is dispatched from the station or is dispatched from a remote location, with a goal of 65%. The original goal of 90% was adjusted when results consistently showed that response to outlying regions was bringing the total times down.

>>>>Data that follows is from departmental records and the state (training certifications).

All Emergency Responses: Dispatch to Arrival on Scene. (includes 1 minute turnout time) Overall response data based on Fire Department dispatch information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY06	64.10%	24.10%	9.10%	2.70%
FY07	63.20%	25.50%	7.80%	3.50%
FY08	61.6%	27.5%	8.0%	2.9%
FY09	60.0%	27.9%	8.4%	3.7%
FY10	61.9%	26.2%	7.9%	4.0%
FY11	59.99	25.69	6.92%	7.4 %
AVERAGE	61.79%	26.14%	8.02%	4.03%



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RESCUE: Dispatch to Arrival on Scene. (includes 1 minutes turnout time) Fire department Rescue response data based on Fire Department Dispatch Information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY06	64.20%	24.10%	9.10%	2.60%
FY07	63.00%	25.40%	8.10%	3.50%
FY08	60.3%	29.7%	7.3%	2.7%
FY09	60.4%	27.8%	8.5%	3.3%
FY10	62.7%	26.1%	7.7%	3.5%
FY11	63.95%	24.68%	8.05%	3.3%
AVERAGE	62.43%	22.30%	8.13%	3.15%

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY06	65.20%	21.00%	9.90%	3.90%
FY07	63.50%	23.00%	8.50%	5.00%
FY08	61.9%	25.4%	9.4%	3.3%
FY09	57.7%	27.%	9.7%	5.6%
FY10	61.4%	24.9%	7.9%	5.8%
FY11	55.3%	29.72%	11.37%	3.61%
AVERAGE	60.83%	25.17%	9.46%	4.53%

FIRE: Dispatch to Arrival on Scene. (includes 1 minute turnout time). Fire Department Suppression response data based on Fire Department Dispatch Information. Does not include non-emergency department details.

NEXT STEPS: The Fire Department continues to see 0-5 minute response times in just under the 65% target. The Fire Chief intends to review and adjust targets for FY12 as the department has no further reductions that can be achieved. Call volumes have continued to be in the 2800 calls range and response vehicles are often en route or returning from a prior call and so their starting point is often out of district, such as from the regional hospital. As well, the City has completed traffic light preemption projects for all traffic lights in the City, so there are no further gains that can be made here. Finally, outlying substations are manned by volunteers, as already noted, whose travel time, along with travel time from Central Station responders, determines longer response times that influence results.

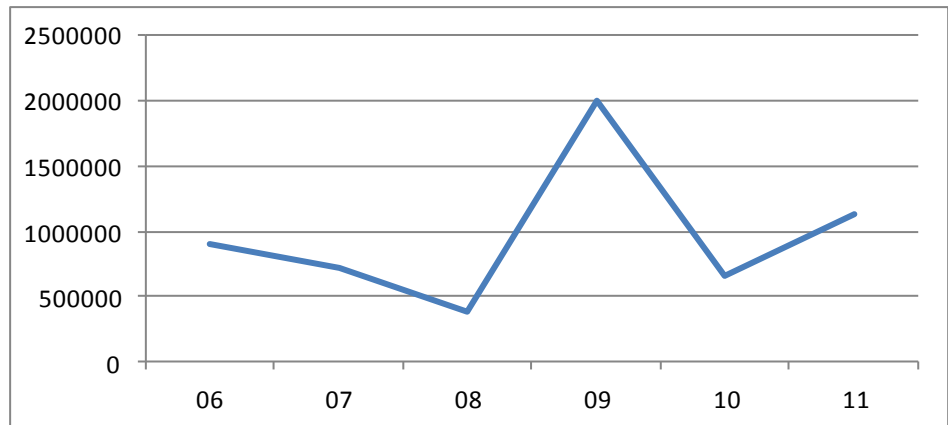
This new measure was introduced in FY10 and tracks loss from fires by year. A goal for this measure is yet to be finalized.



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**DOLLAR
LOSS
FROM
FIRES BY
YEAR**



FIRE DEPARTMENT GOAL: To provide employees training in accordance with state and national standards.

The Saco Fire Department has chosen to maintain a professional staff in its strategy for delivering emergency services, which means training is key.

PERFORMANCE DATA: **A)** All new career and volunteer firefighters obtain state certification as Firefighter 2 (FF2).

As of July 2001, all new department members, both career and call, are required to attain a State Certification, but Firefighter 1 (FF1) has since been eliminated by the state as a category. Some career members have not advanced to FF2 yet, but we continue to support all department members in their attainment of FF2.

STATE FFI						
DIVISION CAREER*	FY06	FY07	FY08	FY09	FY10	FY11
	18%	22%	69%	63%	66%	62.9%
CALL DEPARTMENT	38%	48%	44%	52%	45%	48%

STATE FF2						
Division Career *	FY06	FY07	FY08	FY09	FY10	FY11
	40%	42%	50%	54%	54%	62.9%
Call	15%	18%	31%	42%	34%	40%

HAZMAT OPERATIONS						
DIVISION CAREER*	FY06	FY07	FY08	FY09	FY10	FY11
	97%	100%	97%	97%	100%	100%
CALL DEPARTMENT	74%	74%	74%	74%	75%	69%*

*Reduced training requirement for call division to hazmat awareness level.

STATE INSTRUCTOR						FIRE OFFICER				
DIVISION CAREER*	FY07	FY08	FY09	FY10	FY11	FY07	FY08	FY09	FY10	FY11
	29%	35%	35%	35%	35%	8%	12%	14%	14%	23%
CALL DEPARTMENT	12%	12%	12%	12%	12%	0%	0%	.5%	1%	12%



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The career firefighters without FF1 or FF2 are all 20 plus year department veterans.

Starting in FY07, Saco is supporting the Fire Officer 1+2 state training program to promote officer education and career development.

B) All career firefighters maintain, and all call department members are encouraged to attain and maintain, emergency medical licenses.

EMT BASIC						
	FY06	FY07	FY08	FY09	FY10	FY11
DIVISION CAREER*	32%	28%	31%	26%	26%	22%
CALL DEPARTMENT	20%	15%	.06%	1.2%		17%

EMT INTERMEDIATE						
	FY06	FY07	FY08	FY09	FY10	FY11
Division Career*	24%	28%	23%	26%	26%	26%
Call Department	20%	15%	.06%	1.2%		0

EMT PARAMEDIC						
	FY06	FY07	FY08	FY09	FY10	FY11
Division Career*	43%	43%	47%	48%	48%	52%
Call Department	1%	6%	.06%	1%		8%

**Currently 100% of the career force is state licensed at some level in emergency medical training.*

C) The department as a whole complies with new requirements for firefighter and emergency medical services, safely incorporating new technologies and methodologies. Saco Fire Department meets all new state mandates and strives to train all members in new technologies.

FY06: 48 firefighters certified in Rapid Intervention, and 38 members attended AVOC ambulance ops training.

FY07: 28 members of the career force and 4 of the call force were certified in Pre hospital Trauma Life Support.

FY08: 40 firefighters were certified as ice rescue technicians or operations; 10 firefighters were trained in advanced cardiovascular life support and pediatric advanced life support.

FY09: 9 additional members were trained in advanced cardiovascular life support and pediatric advanced life support.

FY10: 5 members trained as the hazardous material operations level instructors; they then cross trained the rest of the department.

FY11: P.I.F.T.—Paramedic Inter-facility Transports—An advance licensed level with Maine EMS that allows our service to provide hospital to hospital transports of critically injured or sick individuals, where the receiving hospital is better staffed/equipped to deal with the specific injury or illness.



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FIRE DEPARTMENT GOAL: To reduce loss of life and property through code compliance for buildings under construction, fire safety inspections for existing buildings, and public fire education specifically targeting nationally recognized age groups of the young and elderly (as possible).



PERFORMANCE DATA: Provide annually: 100% of K-5 students with annual fire prevention training; and inspect all new and 80% of all other active businesses, prioritizing those where the public congregate.

	TRAINING	OCCUPANCY AND OTHER INSPECTIONS	BUSINESS INSPECTIONS
FY06	955	100	211
FY07	1350		244
FY08	1770	80	242
FY09	1520	28	242
FY10	1500	25	242
FY11	1200	25	242

Efforts to track completion of this goal set continue to challenge the department. While the sense is that the K-5 program is strong and likely reaching all the targets, the department is also reasonably sure that lack of resources has impacted their training provision to the elderly. As well, tracking of inspections of “other active businesses” is not complete to determine if the goal is being met.



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POLICE DEPARTMENT GOAL: To make our community safer by increasing compliance with posted speed limits through the thoughtful and creative allocation of sufficient resources. The Police Department has dropped the STEP tracking a goal for FY11 and will introduce a national Uniform Crime Reporting related goal and tracking date for next year's report.



POLICE DEPARTMENT GOAL: To reduce the amount of time between the initial report of an incident of domestic violence and the arrival of officers on-scene to provide intervention and support to victims.

Rapid police response to domestic violence incidents can often be a primary factor in keeping victims safe and preventing further injury to victims and family members.

PERFORMANCE DATA: To arrive at the scene of a reported domestic disturbance within five minutes at least 80% of the time.

>>>Data from dispatch software. Note shift from calendar year to fiscal year reporting.

Although the Police Department maintains an average response time to domestic disturbance calls of less than 5 minutes, the average time to arrival rose by over 40 seconds. This is likely a direct result of the annual number of calls per officer rising 12% over last year.

The total number of domestic calls is fewer than last year, a positive trend.

<<< data from Dispatch software

REPORTING PERIOD	# COMPLAINTS	#RESPONDED <5 MIN.	% MEETING GOAL	AVERAGE RESPONSE TIME IN MINUTES
FY 06	123	95	77.2%	3.30
FY 07	212	132	62%	4.64
FY 08	218	174	79.8%	2.89
FY09	221	163	74%	3.56
FY10	230	180	78.3	3.7
FY11	183	119	65%	4.38



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POLICE DEPARTMENT GOAL: To improve officer/citizen relationships by increasing the number of non-enforcement contacts between uniformed officers and citizens.



PERFORMANCE DATA: Officers achieve and maintain an average of at least one positive community contact per week during the year.

REPORT OF POSITIVE COMMUNITY CONTACTS

REPORTING PERIOD	TOTAL CONTACTS	CONTACTS PER OFFICER	WEEKLY AVERAGE PER OFFICER
FY 06	816	37.09	0.71
FY 07	822	37.36	0.72
FY08	1725	78.4	1.5
FY09	2246	93.6	1.8
FY10	1833	76.4	1.47
FY11	2171	90.5	1.74

The Positive Community Contacts program was developed to encourage non enforcement, friendly contacts between officers and citizens. This fosters approachability between officers and the public that reinforces the community policing aspects of law enforcement.

The department maintains a healthy level of contact well above the standard of at least 1 per week.

>>>>Data from police department records.



The city has no specific departmental goals or performance data to report on in these areas in FY11:



TRAFFIC - The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.

What follows is a significant accomplishments related to Traffic:

- Regional Traffic Management System Plan completed



DOWNTOWN REVITALIZATION - The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.

What follows are additional significant accomplishments related to Downtown Revitalization:

- Our neighborhood blight program has continued with the removal of one two family residence without replacement and six single family residences with three of them being replaced.



DEPARTMENTAL INFORMATION

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PUBLIC WORKS DEPARTMENT	Pg. 70
HUMAN RESOURCES DEPARTMENT	Pg. 71
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Department of Assessing

Contact info – Dan Sanborn, Assessor

Email: dsanborn@sacomaine.org

Phone: (207) 282-1611

Mission Statement: *To assess all property in the city in a fair and equitable manner.*

SCOPE OF OPERATIONS: Responsible for assessing all property in the city in order to determine the value for taxation purposes; FY11 valuation was \$2,101,430,400 at 102%. This included 8132 properties in five classes or types of properties: residential, agricultural, approximately 400 commercial, and about 50 total industrial and “special purpose” properties, such as those owned by utilities.

USE OF RESOURCES: 3 full time and 1 part time employees.

Neighboring similar towns, Biddeford and Scarborough, employ 4 and 3 people, who are responsible for valuations of approximately \$2,429,908,690 at 100% and \$3,556,551,900 at 100%, respectively.

**this figure now includes employee benefits*

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE ASSESSING DEPARTMENT ANNUALLY	.50%*	.52%*	.42%*	.42%*	.56%*	.50%

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND ASSESSING DEPARTMENT
FY06	\$12.14*	\$2,981	\$14.76*
FY07	\$12.72*	\$2,928	\$15.20*
FY08	\$12.52*	\$3,064	\$15.65*
FY09	\$12.22*	\$3,087	\$13.09*
FY10	\$11.28*	\$3,133	\$17.43*
FY11	\$11.15*	\$3,179	\$16.96*



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City of Saco Finance Department

Contact info –Cheryl Fournier – Finance Director

Email: Cheryl.fournier@sacomaine.org

Phone: (207) 282-1032

Mission Statement: The City of Saco Finance Department, in its capacity of fiduciary agents for the entire taxpayer base of the community, strives to provide the highest levels of customer service and professionalism through adequate training and prudent procedures in its cash collection, billing, licensing, investing, budgeting and financial planning analysis and processes, and the highest levels of financial reporting and disclosure.

SCOPE OF OPERATIONS: Processed approximately 80,000 financial transactions and collected approximately \$32.2 million in property tax revenues, as well as over \$2.8 million in excise taxes and franchise fees. Overall, the department administered a budget of approximately \$36.5 million in total expenses and \$36.5 million in total revenues for the fiscal year.

USE OF RESOURCES: 7 full time employees.

Nearby similar towns, Biddeford and Scarborough, employ: 5 in Finance in Biddeford, however the department does not provide customer service at the counters (Saco does) but does do all Finance work, including banking, cash management, Accounts Payable and Payroll, for the city's school system (Saco does not); and 10 in Scarborough, which does some Finance work, including all banking and cash management, for the town's schools, as well as customer service at the counters and purchasing for all town departments (Saco does not).

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE FINANCE DEPARTMENT ANNUALLY	1.11%*	4.10%*	1.05%*	.89%*	1.26%*	1.20%

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND FINANCE DEPARTMENT
FY06	\$20.18	\$2,981	\$33.01*
FY07	\$27.15*	\$2,928	\$32.18*
FY08	\$26.94*	\$3,064	\$32.11*
FY09	\$25.69*	\$3,087	\$27.35*
FY10	\$25.46*	\$3,133	\$39.34*
FY11	\$24.16*	\$3,179	\$36.76*

* this figure now includes employee benefits



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City of Saco Information Technology Department

Contact info –David Lawler, Technology Director

Email: dlawler@sacomaine.org

Phone: (207) 602-1696

Mission Statement: *The City of Saco Information Technology Department, Providing excellence through technology paired with exceptional customer service.*

SCOPE OF OPERATIONS: The Department of Information Technology (IT) supports all twelve City service departments (does not include Education) that are spread over 7 geographical locations around Saco. IT administers and maintains all of the software platforms used in house, as well as the computing assets that power them. IT also supports the web based applications used by citizens and visitors to Saco.

Supported Software: Munis; Financial; IMC Computer Aided Dispatch; Vision Appraisal; ESRI GIS Mapping Software; Cityworks; and other Department specific software packages.

The city is currently utilizing 9 application suites along with several other smaller department specific software packages. These software packages and suites can be organized into four categories; Public Safety, Land Management, Financial Management and Resource Management. Public Safety, being a mission critical entity, consumes a large portion of the environment. With the use of Computer-Aided Dispatch software, AVL, Records Management and other public safety software, our Emergency Services can continue to provide top quality customer service. Other departments rely on GIS and GIS centric applications to compile their data needs.

Utilized Technology:

Equipment Description	Count
Network Equipment	45
Servers	15 Physical / 20 Virtual
Active Computer/Laptops	153
Printers / Copiers	50
VoIP Phone Switches	6
VoIP Phones	84
Network Security Cameras	27
Security Camera DVR Servers	4

OTHER RESPONSIBILITIES:

- Provide planning and implementation for IT department projects
- Install and service the security equipment around the City
- Install and service all data communications mediums including Fiber and structured cabling
- Provide helpdesk support for end users and trouble ticket tracking
- Break/fix support to end users for all technology hardware
- Work with vendors to cover other needed technology items

USE OF RESOURCES: 2 full time employees

YEAR	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE INFORMATION TECHNOLOGY DEPARTMENT ANNUALLY—*INCLUDES EMPLOYEE BENEFITS	.86%*	1.26%*	1.33%

Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND INFORMATION TECHNOLOGY DEPARTMENT
FY09	\$24.83*	\$3,087	\$26.59*
FY10	\$28.67*	\$3,133	\$44.31*
FY11	\$27.76*	\$3,179	\$42.24*



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City of Saco Public Works Department

Contact info -Michael Bolduc, Director of Public Works

Email: bolduc@sacomaine.org -Phone: (207) 284-6641

Mission Statement: We will serve our citizens by providing and maintaining a safe, clean and functional community.

SCOPE OF OPERATIONS:

- Maintained 125.2 center line road miles (both plowing and road maintenance as needed).
- Maintained 44 miles of sidewalks (repairs, new construction and reconstruction as needed).
- Maintained 124 traffic signals, 2571 sign posts, 3466 signs and 135 guardrails (w/MDOT)).
- Maintained 66 miles of sewer, 46 miles of storm drains, 15 miles of pressure lines and 15 signalized intersections.
- Maintained a fleet of 140 City-wide vehicles (including school vehicles, but not including small equipment, such as pumps).
- Oversaw the collection of approximately 5000 tons of garbage and the recycling of approximately 1760 tons of solid waste by outside contractors.

USE OF RESOURCES:

45 full time employees (including 13 Wastewater Treatment Plant employees). (Neighboring similar towns info.; Biddeford, 62 FTE, includes trash and recycling collection operations, and parks and cemetery maintenance, but not Engineering—Saco has a city engineer; Scarborough, 34 FTE, has no Wastewater collection or treatment, no in-house trash or recycling collection, no parks and cemetery maintenance, and no engineering).

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE PUBLIC WORKS DEPARTMENT ANNUALLY	10.22%*	11.34%*	11.89%*	9.97%*	12.69%*	12.7%

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PUBLIC WORKS DEPARTMENT
FY06	\$250.40*	\$2,981	\$304.50*
FY07	\$278.00*	\$2,928	\$332.07*
FY08	\$291.37*	\$3,064	\$364.17*
FY09	\$287.31*	\$3,087	\$307.67*
FY10	\$257.27*	\$3,133	\$397.52*
FY11	\$265.75*	\$3,179	\$404.42*

*this figure includes employee benefits



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City of Saco Human Resources Department

Contact info –Stephanie Weaver, Personnel Officer

Email: sweaver@sacomaine.org Phone: (207) 710-5003

Mission Statement: The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.

SCOPE OF OPERATIONS: The Human Resources staff guides and manages the overall provision of Human Resources services, policies and programs for the City with 164 full-time employees, approximately 30-35 part-time employees, and 35 on-call firefighters, plus 1 live-in student. The major areas directed are:

- Recruiting and staffing; performance management and improvement systems; employment and compliance to regulatory concerns; employee orientation, development and training; policy development and documentation; employee relations; union negotiations; compensation and benefits administration; employee safety, welfare, wellness and health; and employee services and counseling.

USE OF RESOURCES: 2 full time employees. *Neighboring towns of similar size and overall budget, Biddeford and Scarborough, employ 2 and 2 in their Human Resources Departments, respectively.*

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY	.62%*	.65%*	.75%*	.71%*	.93%*	.90%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PERSONNEL DEPARTMENT
FY06	\$15.20*	\$2,981	\$18.48*
FY07	\$1.92*	\$2,928	\$19.01*
FY08	\$18.41*	\$3,064	\$23.14*
FY09	\$20.41*	\$3,087	\$21.86*
FY10	\$18.76*	\$3,133	\$28.99*
FY11	\$19.67*	\$3,179	\$29.93*

**this figure includes employee benefits*



City of Saco Code Enforcement Department

Contact info -Richard Lambert, Code Enforcement Officer

Email: dlambert@sacomaine.org Phone: (207) 284-6983

Mission Statement: The mission of the Saco Code Enforcement Department is to ensure the public's safety through proper construction oversight and through fair and effective zoning compliance and enforcement efforts. This mission also provides for the safe and legal construction of all new buildings and building renovations; continued compliance with occupancy and building regulations; Zoning regulation enforcement and all necessary administrative support services.

SCOPE OF OPERATIONS: The Code Enforcement Department responsibilities in FY11 included:

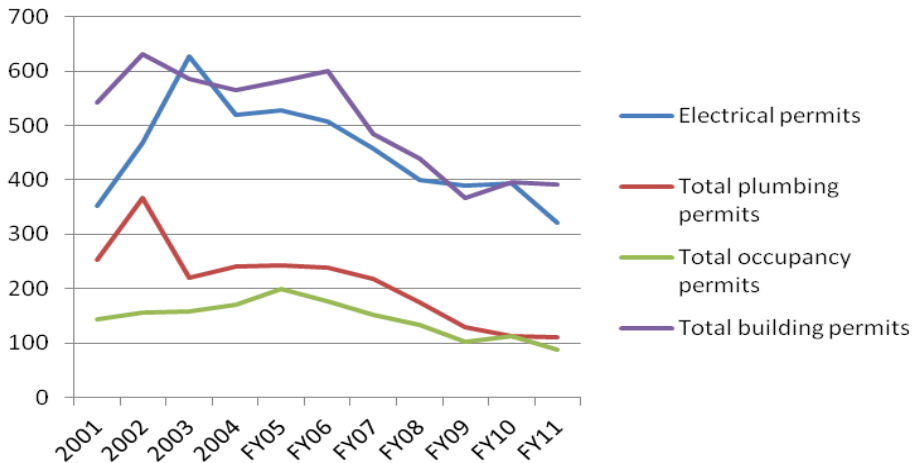
- Plan review on all building permit applications and enforcement of local Building Code on approximately 392 building permits issued
- Enforce the State Plumbing Code on 110 internal plumbing installations and 33 new and replacement subsurface wastewater disposal systems.
- Enforce the standards of the National Electric Code on 321 Electrical Installations
- Inspect and issue 88 Certificates of Occupancy
- Enforce the conditions of approval on all Site Plan, Subdivision and Conditional use Permits issued by the Saco Planning Board.
- Assist the Local Health Officer in the performance of his duties.
- Assist the City Attorney in the preparation of court action, when necessary.
- Process and review all variance and administrative appeal applications submitted for action by the Zoning Board of Appeals.
- Enforce the Floodplain Development Standards on all building and development activity occurring within the City's Special flood hazard areas and to maintain the City's Class 8 community rating for floodplain management. This rating saves a flood insurance policy holder an average of 10% in premium outlay. This certification was renewed for FY11 by ISO.
- Enforce Shoreland Zoning performance standards as mandated by the State of Maine
- Enforce the aspects of the City's Historic Preservation Ordinance.
- Assist the Department of Environmental Protection and the Saco River Corridor Commission in the administration of their regulations.
- Collect all impact fees as directed by the City Code.
- Oversee the Maintenance Department for the Saco City Hall and Annex.
- Enforce the provisions of the City's Property Maintenance Code
- Investigate over 80 complaints as they relate to the possible violation of any regulations the Department is responsible for administering.
- Oversee, in conjunction with the Department of Public Works, the City's Electrical Maintenance program.
- Maintain State Certifications through continuing education and recertification classes.
- Create learning opportunities for local contractors in all areas of construction. This included two sessions sponsored by a local lumber dealer to present the new Maine Uniform Building and Energy Code requirements to local contractors.



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10 Year Permit Activity



Note: The Permit Activity Chart was corrected in FY07— prior years overstated totals.

USE OF RESOURCES: 3 full and 1 part-time employee.

Nearby city Biddeford employs 5 full time and 2 part-time, while nearby town Scarborough employs 5 full time in their Code Enforcement Departments.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE CODES DEPARTMENT ANNUALLY	.68%*	.72%*	.74%*	.65%*	.78%*	.74%*

Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND CODES DEPARTMENT
FY06	\$16.70*	\$2,981	\$20.31*
FY07	\$17.69*	\$2,928	\$21.13*
FY08	\$18.22*	\$3,064	\$23.01*
FY09	\$18.74*	\$3,087	\$20.07*
FY10	\$15.86*	\$3,133	\$24.51*
FY11	\$15.44*	\$3,179	\$23.50*

**this figure now includes employee benefits*



City of Saco Parks & Recreation Department

Contact info –Joe Hirsch, Parks & Recreation Director

Email: Jhirsch@sacomaine.org Phone: (207) 283-3139

Mission Statement: The Parks & Recreation Department is dedicated to creating and providing active and passive recreational opportunities in order to promote social, cultural and physical well being and improve the quality of life for all present and future Saco residents and its visitors. We strive to provide safe well maintained parks, facilities, beaches and healthy Urban Forest in addition to professional high quality programs and services that respond to changing needs within our community.

As Harry S. Truman said “The right of child to play and to dance; the right of youth to sport for sports’ sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage.”

SCOPE OF OPERATIONS:

- Maintains approximately 60 acres of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 80 acres of active use recreation areas, including ice skating ponds, fields, soccer fields, and basketball courts. Privately owned facilities the city accesses for programming include Thornton Academy fields, Sportszone and the Basketball House..
- Oversees 669 acres of natural open space (up from 500 in FY09; and 662 in FY10)
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs (next page) in FY 11:



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SUMMER

Funtown/ Splashtown discount passes
Safe Sitter Class
Softball Women's
Pepperell Summer Camp K-2
Memorial Summer Camp 3rd & 4th
Summer Adventure Camp 5th & 6th
Teen Epic Summer Camp 7th & 8th
Morning Chill
Little Feet Soccer
Tennis Lessons Youth Beginner
Tennis Lessons Youth Intermediate
Tennis Lessons Youth Quick Start
Tennis Lessons Adult & Senior Beginner
Mini –Golf Camp

FALL

Girls Field Hockey
Soccer Pre-K
Soccer Kinder
Soccer Boys 1st & 2nd
Soccer Girls 1st & 2nd
Soccer Boys 3rd & 4th
Soccer Girls 3rd & 4th
Soccer Boys 5th & 6th
Soccer Girls 5th & 6th

FALL – SPRING

Saco Jets
Open Walking
Sandbox (Monday Program)
Sandbox (Tuesday Program)
Sandbox (Wednesday Program)
Sandbox (Thursday Program)
Early Rizer Morning Program

Schools Out Vacation and Full Days
Schools Out After the Bell Community Center
Schools Out After the Bell Memorial
Home School Activities Session
Travel Basketball Girls 4 – 6
Travel Basketball Boys 4 – 6
Basketball Drop In high School
Basketball Drop in Over 18
Basketball Drop in Over 30
Competition Cheering Team “Rising Stars K-2”
Competition Cheering “Shooting Stars 2 – 4”
Competition Cheering “Shining Stars 4 -6”
Volleyball Women's “A” League
Volleyball Women's “B” League

WINTER

Boston Celtics vs. Chicago Bulls
Boston Celtics vs. Charlotte Bobcats
CoCo Key Family Bus Trip
Gingerbread House Decorating
Breakfast with Santa (2 seating's)
Maine Mall Bus Trip #1 for Teens
Snow Tubing Teens
Summit Adventure at the Maine Mall Teens
Maine Mall Bus Trip #2 for Teens
Schools Out Snow Day
Field Hockey Indoor 7th & 8th
Field Hockey Indoor High School
Field Hockey Indoor Adult Session I



WINTER - SPRING

Field Hockey Indoor High School Drop In
Field Hockey Adult Indoor Session II
Me “N” Mommy Soccer
Basketball Pre-K Coed
Basketball Kinder Boys
Basketball Kinder Girls
Basketball Boys 1st & 2nd
Basketball Girls 1st & 2nd
Basketball Boys 3rd & 4th
Basketball Girls 3rd & 4th
Basketball Boys 5th & 6th
Basketball Girls 5th & 6th

SPRING

Cheer Dance Mini Academy
Cheer Tumbling Mini Academy (Wednesdays)
Cheer Tumbling Mini Academy (Thursday)
Soccer Indoor Kinder Coed
Soccer Indoor Boys 1st & 2nd
Soccer Indoor Girls 1st & 2nd
Soccer Indoor Boys 3rd & 4th
Soccer Indoor Girls 3rd & 4th
Field Hockey Indoor Clinic 8th – 12th
Intramurals All Star Sports K- 2nd
Intramural Kickball K-2
Intramurals Dodgeball 3rd – 5th
Easter Egg Hunt 3-6 year olds
Easter Egg Hunt 7-10 year olds
RSU Open Gym, Games and Dinner
Mad Science System 3 After School

SPRING – SUMMER

Jr. T-Ball
National League T-Ball
American League T-Ball
Eastern League Coach Pitch
Babe Ruth Baseball
Adult Boot Camp
Beginner Tumbling
Cheer Dance Academy
Cheer Tumbling Mini Academy (Tuesdays)
Intermediate Tumbling



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

USE OF RESOURCES: 4 full time and 2 part-time employees in the Recreation area, and 3 full-time and 2 part-time employees in the Parks area. Approximately 150 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 200 citizen volunteers assist in various programs.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE PARKS & RECREATION DEPARTMENT ANNUALLY	1.88%*	2.31%*	2.31%*	2.66%*	3.61%*	3.90%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PARKS & RECREATION DEPARTMENT
FY06	\$46.13*	\$2,981	\$56.10*
FY07	\$56.54*	\$2,928	\$67.54*
FY08	\$64.68*	\$3,064	\$80.84*
FY09	\$76.63*	\$3,087	\$82.06*
FY10	\$73.29*	\$3,133	\$113.24*
FY11	\$80.84*	\$3,179	\$123.03*

* *this figure now includes employee benefits*

The following is summarized data on various regional Parks & Recreation offerings for comparison.

Parks and Recreation Department Census (2000) and Program Data (2010)

City/ Entity Name	Population (2010 Survey)	# of Households	Median Household Income (inflation Adjusted)	Summer Camp Cost Summer -FY 11	# of Participants
Saco	18482	7591	\$ 58068.	\$795. (9 weeks)	492
Biddeford	21277	9607	\$ 39929.	\$730. (9 weeks)	100
YMCA	See Biddeford	See Biddeford	See Biddeford	\$1350. (10 weeks)	N/A
Kennebunk	10798	4589	\$ 69353.	\$690. (8 weeks)	200
Scarborough	18919	7397	\$ 74886.	\$1300. (8 weeks)	291



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

City of Saco City Clerk and General Assistance Office

Contact info - Michelle Hughes, City Clerk

Email: mhughes@sacomaine.org Phone: (207) 284-4831

Mission: *The office of the City Clerk will strive to deliver the highest level of professionalism and customer service to the residents of Saco. We will through dedicated employees continue to be stewards of Municipal records providing reasonable access to said records, conduct elections enabling our residents to exercise their Constitutional rights and provide financial assistance to indigent people from our community.*

SCOPE OF OPERATIONS:

- Maintains all municipal records, including Vital Statistics: births, marriages and deaths; ; and those relating to City of Saco requirements: business licenses, Camp Ellis permits, permits for miscellaneous vendors, moorings, taxi drivers and taxi businesses, victualer, dog licenses, and liquor licenses and entertainment permits.
- Maintains records of Annual Reports and City Council Meeting minutes.
- Maintains permanent records of the City, such as the easements it holds, titles to City owned vehicles, contracts the City has with vendors, etc.
- Oversees all Voter Registration efforts and all elections for the City.
- Responsible for administering the General Assistance Office, which provides assistance to community members requiring financial aid from the City.

Use of Resources: 2 full time employees, 1 part-time employee (Voter Registration), and approximately 45 paid temporary helpers to man polls during elections.

Comparison to City Clerk departments in neighboring towns of similar size and overall budget: Biddeford has 6 FT employees (the department handles all vehicle registration and tax payments, however), while Scarborough has 2.5 FT.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE CITY CLERK'S OFFICE ANNUALLY	.53%*	.56%*	.45%*	.59%*	.78%*	.70%*

Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND CLERKS DEPARTMENT
FY06	\$13.00*	\$2,981	\$15.80*
FY07	\$13.70*	\$2,928	\$16.36*
FY08	\$11.07*	\$3,064	\$13.84*
FY09	\$16.96*	\$3,087	\$18.16*
FY10	\$15.81*	\$3,133	\$24.43*
FY11	\$15.44*	\$3,179	\$23.49*



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

City of Saco Planning and Development Department

Contact info: Peter Morelli, Development Director

Email: pmorelli@sacomaine.org; Phone: (207) 282-3487

Robert Hamblen, City Planner

Email: rhamblen@sacomaine.org; Phone: (207) 282-3487

Mission Statement: Assuring high quality and more sustainable development in Saco.

SCOPE OF OPERATIONS:

- Processing an average of 8.5 conditional use permits annually since 2005, to consider special uses that are not allowed as a matter of right within a zoning district.
- Processing an average of just over 10 site applications annually since 2005 for multiple family, commercial and industrial developments.
- Processing an average of 6 subdivision reviews annually since 2005, including construction monitoring and street acceptance.
- Ongoing work with various organizations for improvements to downtown Saco.
- Ongoing work with private, regional and state entities on development of former mill complexes and individual mill sites, as well as new industrial and business parks and other commercial enterprises.
- Working on planning issues within the city organization to achieve city goals, such as with Parks & Recreation and outside professionals on planning and development of the Landfill Reuse Plan and other open space opportunities.
- Working on long range goals and planning issues with the City Council, the Planning Board and the Economic Development Commission, and developing long range plans such as the Comprehensive Plan and the Downtown Plan.
- Identifying and applying for appropriate grants for funding of all levels of projects ongoing within the city.
- Administering the historic preservation ordinance.

USE OF RESOURCES: 3 full time employees.

Neighboring towns of similar size, Biddeford and Scarborough, employ 4 and 5 respectively in their Planning and Development Departments.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE PLANNING DEPARTMENT ANNUALLY	.73%	.77%*	.94%*	.74%*	.91%*	1.0%*

Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PLANNING DEPARTMENT
FY06	\$17.88*	\$2,981	\$21.75*
FY07	\$18.82*	\$2,928	\$22.48*
FY08	\$22.94*	\$3,064	\$28.68*
FY09	\$21.45*	\$3,087	\$22.97*
FY10	\$18.46*	\$3,133	\$28.52*
FY11	\$20.49*	\$3,179	\$31.19*



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

City of Saco Fire Department

Contact info - John Duross, Fire Chief

Email: jduross@sacomaine.org

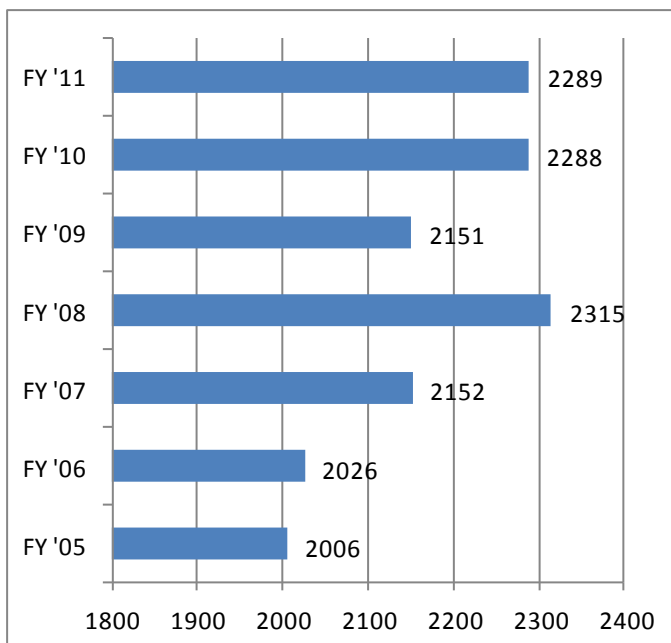
Phone: (207) 282-3244

Mission Statement: *The Saco Fire Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.*

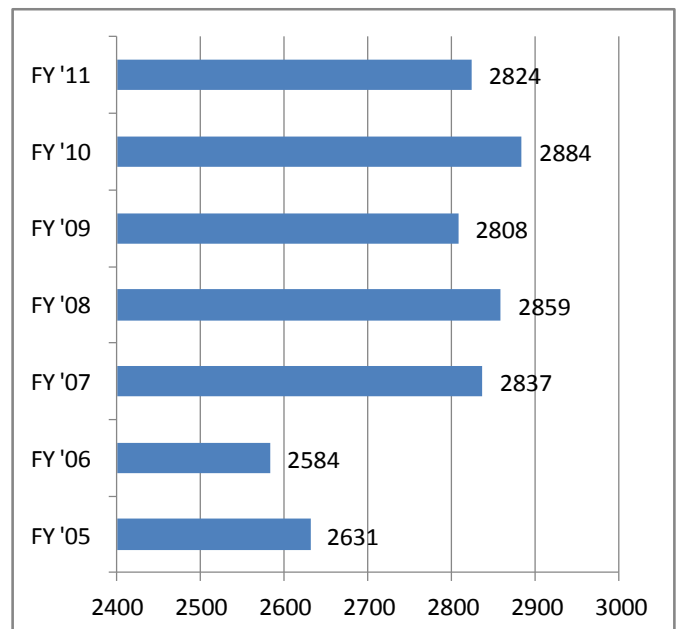
SCOPE OF OPERATIONS:

- Responded to 2824 calls for service in FY11; down from 2,884 calls for service in FY10.
- Construction on new Fire Department completed in April 2011.
- Inspected 242 local businesses in FY11 (similar to prior year)
- Performed 25 additional various inspections in FY11.
- Provided public fire education to about 1200 members of the public.

FIRE AND RESCUE CALLS FOR SERVICE



*Total Rescue Calls



* During FY08, the regional mutual aid system was revised to allocate calls Saco Rescue was taking for surrounding communities. The resulting decline will soon be surpassed by increasing local demand.



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

OPERATIONAL STRUCTURE:

- (1) Central Station crew is comprised of career firefighters supported with a paid on call department.
- (2) North Saco substation (cover outlying parts of the city) is staffed by paid volunteer firefighters radio dispatched from their residences.
- (3) Bayview Station staffed with students from a local community college who participate in a live-in training program to be fire fighters.

According to data gathered from the National Fire Protection Association, a City of Saco's size can be expected to operate just over 2 stations (Ammons, p 149). Given the seasonal increase in population in the Camp Ellis and other tourist areas, and the 37 square mile area that the fire department has to cover, Saco has found that operating 3 stations is the only effective way to keep response time at an acceptable level. The substations provide initial fire and basic emergency medical response to their outlying districts with a full fire assignment or Advanced Medical response simultaneously being dispatched from Central Station. Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

USE OF RESOURCES: 35 fulltime employees divided into 4 crews that work 24 hour shifts of 8 per shift, including 2 shift officers, with 3 command officers that work daily Monday through Friday. Thirty-five trained and paid on call firefighters, including 1 live-in student, and 4 junior firefighters. FY11 Staff addition –employing a part time Medical Director, as an emergency room physician, to provide oversight, education, and guidance to our Emergency Medical staff.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE FIRE DEPARTMENT ANNUALLY	5.91%	6.31%	6.62%	6.35%	8.77%*	8.5%*

**This figure now includes employee benefits*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND FIRE DEPARTMENT
FY06	\$144.95*	\$2,981	\$176.27*
FY07	\$154.62*	\$2,928	\$184.69*
FY08	\$162.29*	\$3,064	\$202.84*
FY09	\$188.25*	\$3,087	\$201.59*
FY10	\$177.86*	\$3,133	\$274.83*
FY11	\$177.09*	\$3,179	\$269.50*

A budget comparison to the neighboring town of similar size and demographics (but employing more career and fewer on call members) follows:

Fire Department Budget Analysis

	BIDDEFORD	SACO
TOTAL	\$3,544,686	\$3,230,739



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

City of Saco Police Department

Contact info -Brad Paul, Police Chief

Email: bpaul@sacomaine.org

Phone: (207) 282-8214

Mission Statement: With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.

SCOPE OF OPERATIONS:

FISCAL YEAR	TOTAL CALLS FOR SERVICE	TRAFFIC CALLS	ALL OTHER CALLS	CALLS PER PATROL OFFICER (24)
FY 2005	24,570	8,600	15,970	1,024
FY 2006	24,672	8,635	16,037	1,028
FY 2007	25,165	8,808	16,357	1,049
FY 2008	25,415	5,869	19,546	1,059
FY2009	26,635	5,896	20,729	1,110
FY2010	26,685	6,538	20,147	1,112
FY2011	29,967	9,675	20,292	1,249

USE OF RESOURCES: 34 full time sworn officers (starting in FY05, added a full time regional drug enforcement position whose work is primarily outside of the city), 3 support staff and 9 dispatchers.

According to US Department of Justice data, a New England city of Saco's size can be expected to have a total Police Department staff of about 37 (Ammons, p 300), not including Dispatch personnel.

Law Enforcement Staffing Levels in US Cities, 1998

FULL TIME LAW ENFORCEMENT EMPLOYEES AND OFFICERS PER 1,000 INHABITANTS BY POPULATION CLUSTER:

REGION	ALL CITIES		10,000—24,999	
	EMPLOYEES	OFFICERS	EMPLOYEES	OFFICERS
ALL CITIES	3.1	2.4	2.4	1.9
NORTHEAST	3.5	2.8	2.1	1.8
NEW ENGLAND	2.7	2.2	2.2	1.9
SACO (FY 09)	—	—	2.14 *	1.96

** does not include Dispatch, as comparative data does not.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE POLICE DEPARTMENT ANNUALLY	7.95%*	8.61%*	9.30%*	8.08%*	10.60%*	10.50%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND POLICE DEPARTMENT
FY06	\$194.88*	\$2,981	\$236.99
FY07	\$211.05*	\$2,928	\$252.10
FY08	\$228.05*	\$3,064	\$285.03
FY09	\$232.87*	\$3,087	\$249.37
FY10	\$214.91*	\$3,133	\$332.06
FY11	\$219.41*	\$3,179	\$333.89

** this figure now includes employee*



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

City of Saco Wastewater Treatment Plant

Contact info – Howard Carter, Director

Email: hcarte@sacomaine.org Phone: (207) 282 –3564

Mission Statement: *The City of Saco Wastewater Treatment Plant will provide our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We will do this with a productive and talented work force, while always striving for excellence.*

SCOPE OF OPERATIONS:

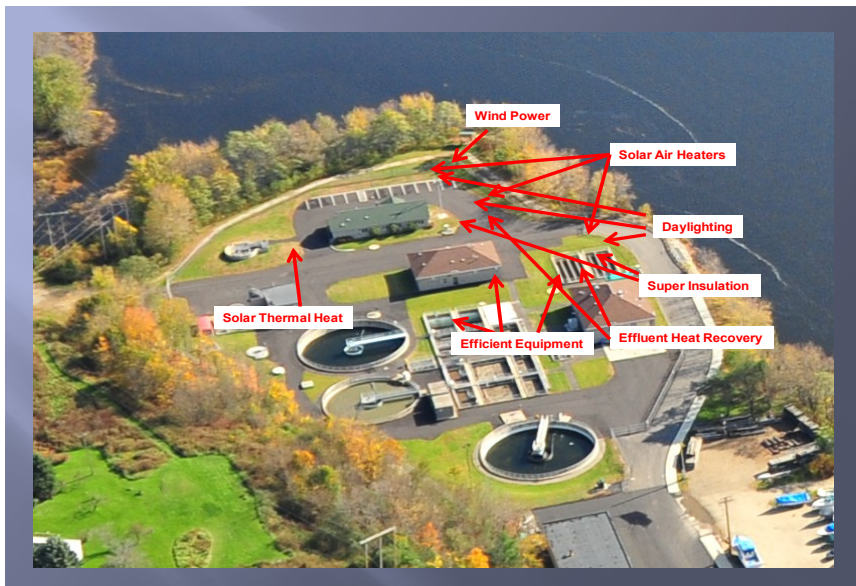
- Licensed to process up to 4.2 million gallons of wastewater per day (MGD).

In FY11, the plant had an actual average daily flow of approximately 2.2 million gallons of wastewater it treated, which was wastewater from residential and commercial sewers, industrial sources, and from storm-water flow.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
MILLION	2.52	2.29	2.27	2.49	2.49	2.2

- Maintain 31 pumping stations throughout the city (sewer lines are maintained by Public Works), as well as the workings at the Plant itself, including a computerized system for monitoring a continuous flow process of aeration, settling, and then finally the disinfection of the remaining solids (known as sludge), which is then composted for beneficial reuse.
- Billing of system users is done internally by Wastewater Treatment Staff, while revenues are collected by the Finance Department.

Use of Resources: 12.4 full time employees (*included in Public Works Department employee numbers*). The Wastewater Treatment Plant does not utilize any tax base dollars to perform their duties. Rather, user fees adequately support operations of the facility. Nearby towns, Biddeford and Scarborough (with no combined overflow systems) employ 15 and 13 respectively at their Wastewater Treatment Plants. Biddeford's average daily flow is approx. 3.5 MGD and Scarborough has an average daily flow of approx. 1.8 MGD.



This aerial photo shows the many energy efficient and renewable energy upgrades that have been implemented at the Saco Wastewater Treatment Plant in the last decade.



HOW ARE WE DOING? Citizen Satisfaction Survey Results

Overall Image of the City	
Higher	Lower
Age: 55 or older (4.36)	Age: 35 to 54 (4.13)
Females (4.34)	Males (4.08)

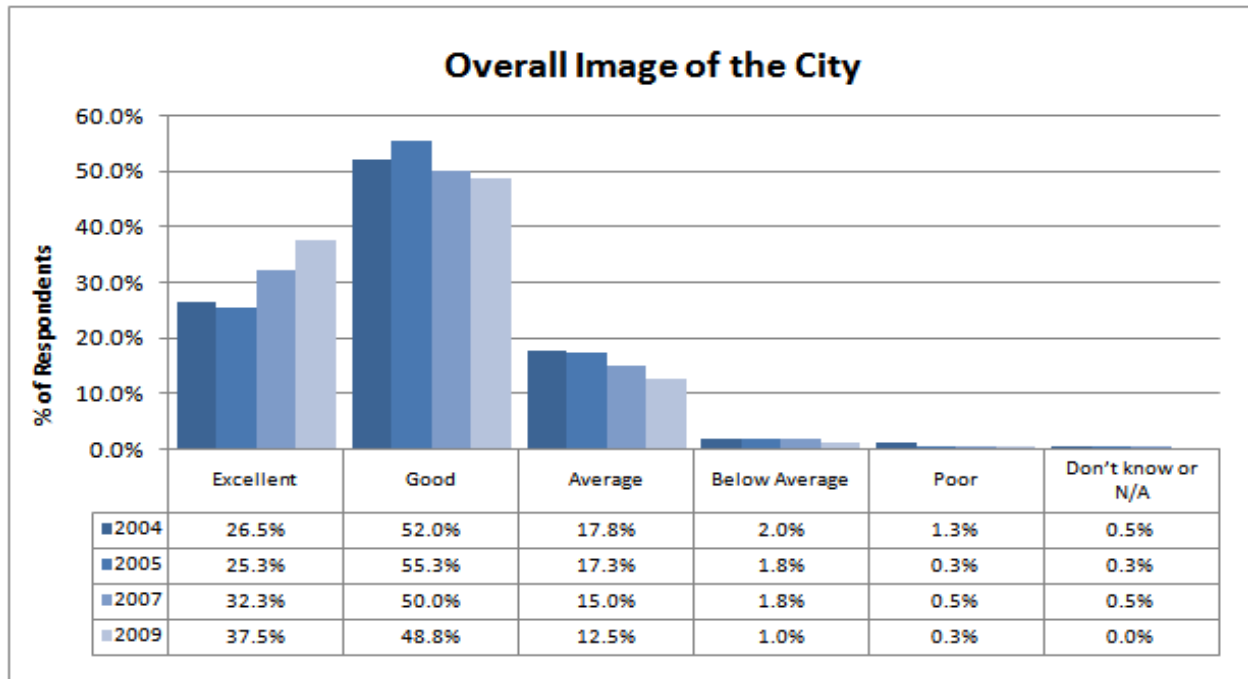


Figure (1)

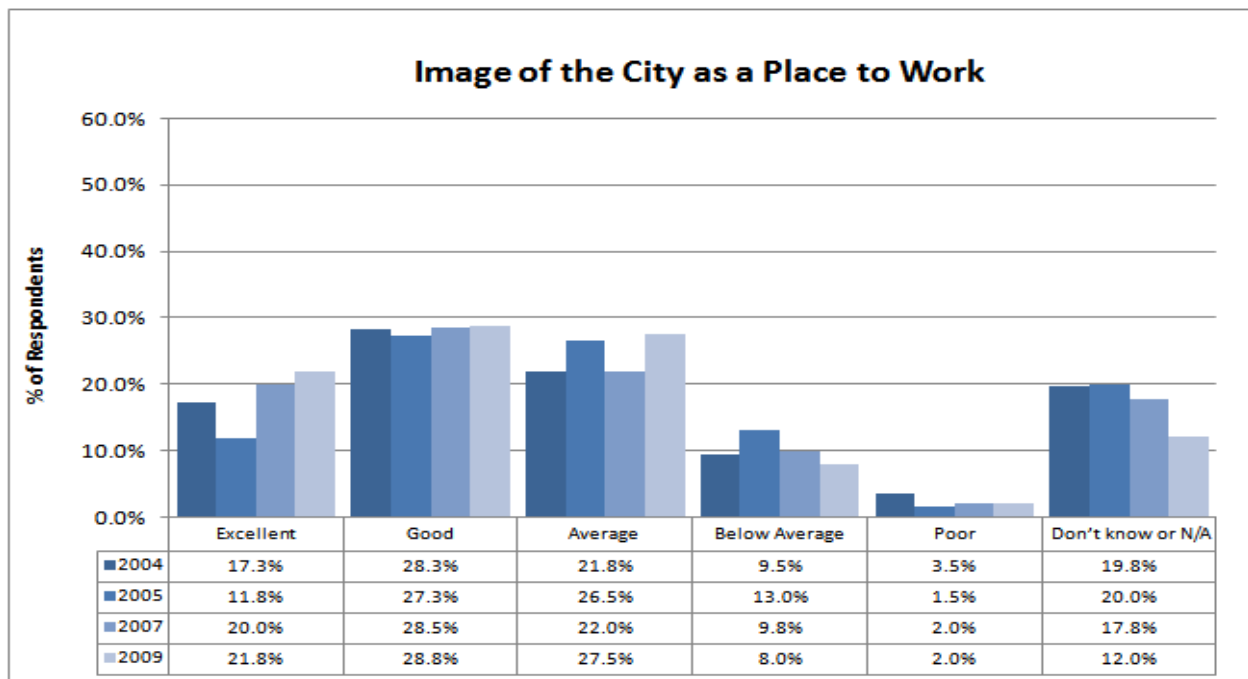


Figure (2)



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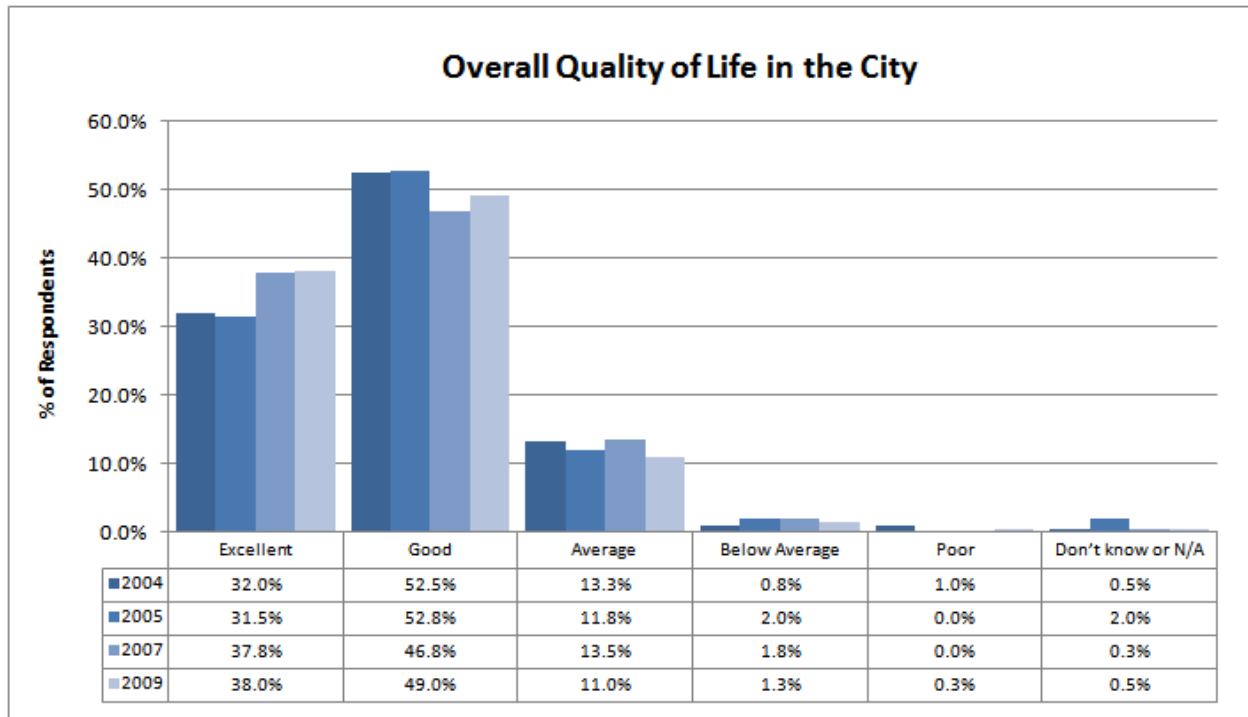


Figure (3)

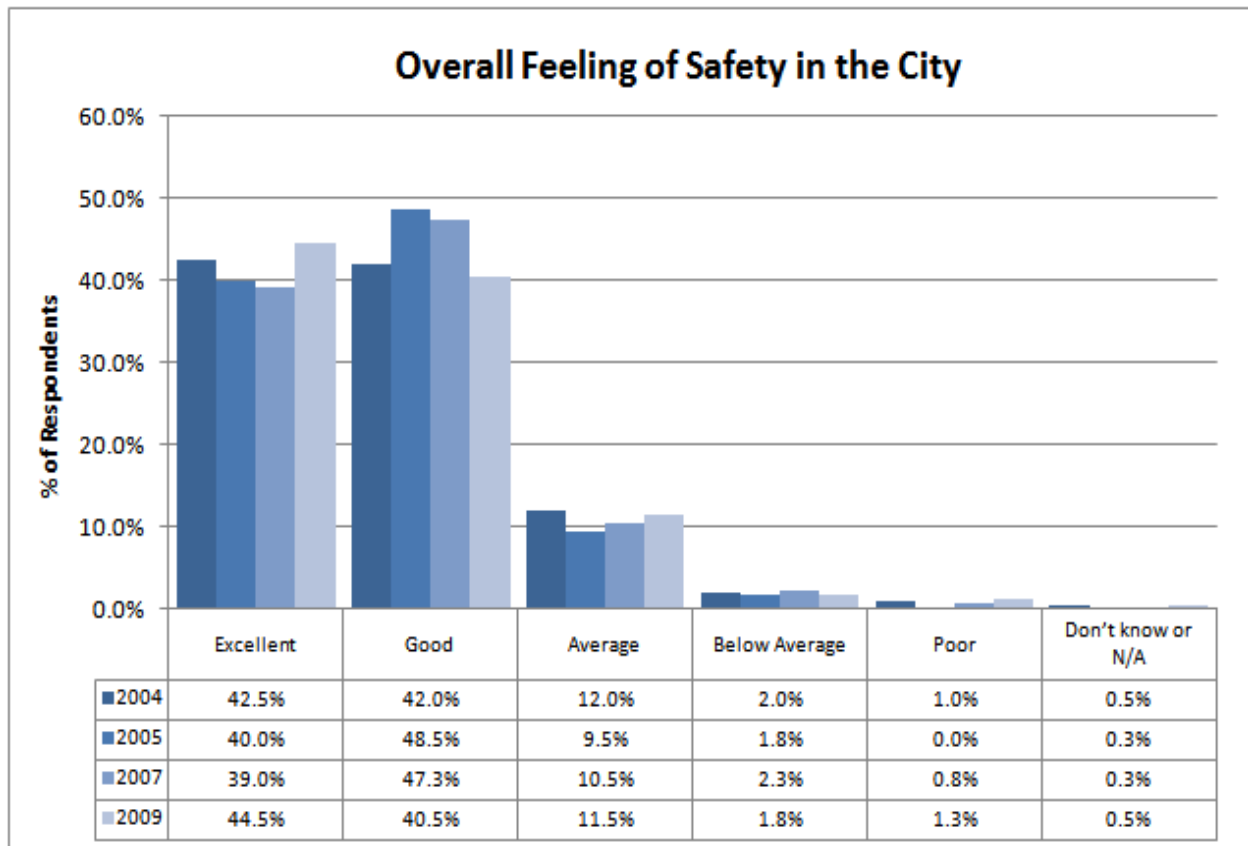


Figure (4)

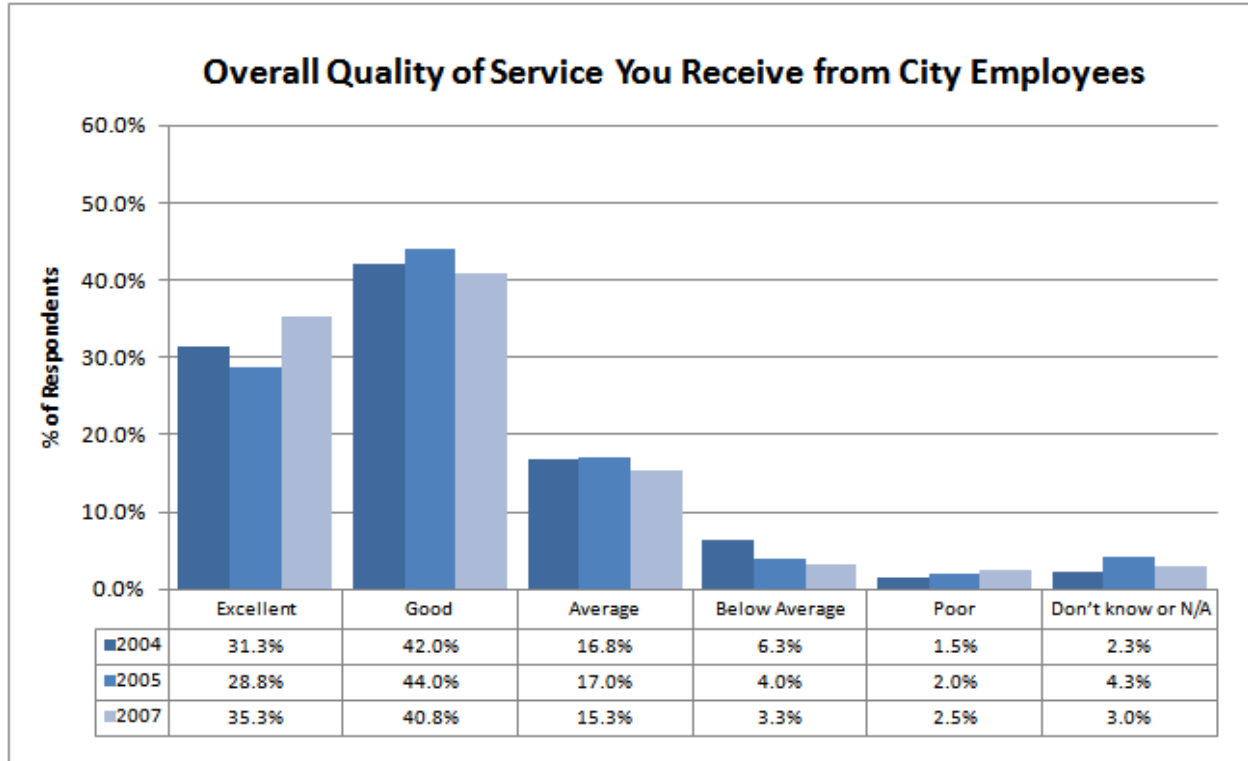


Figure (5)

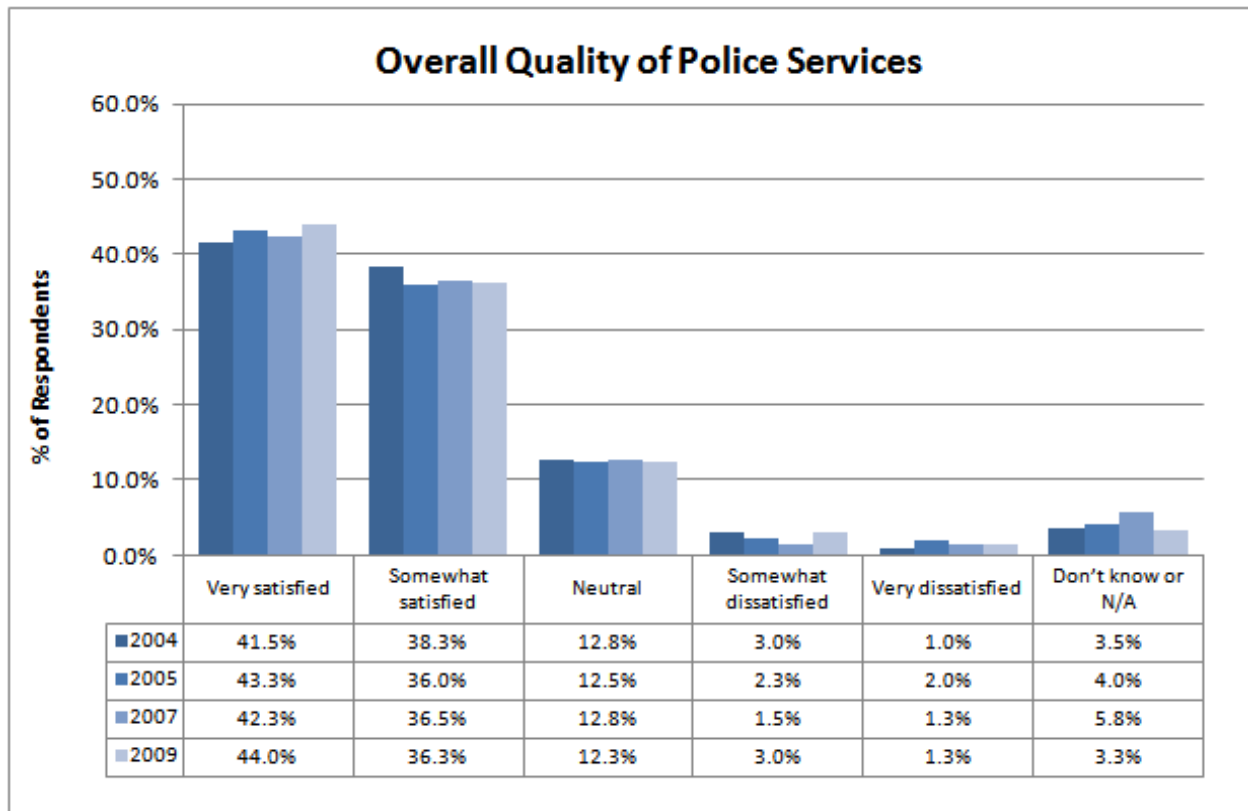


Figure (6)

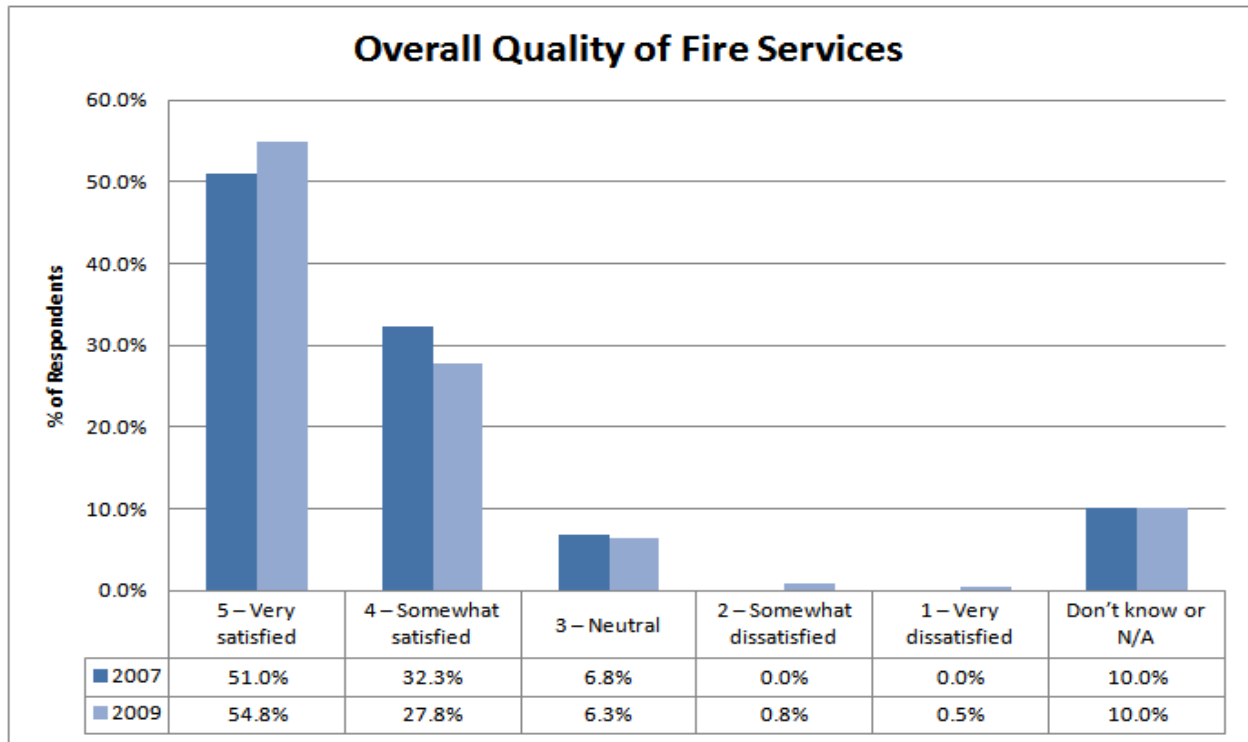


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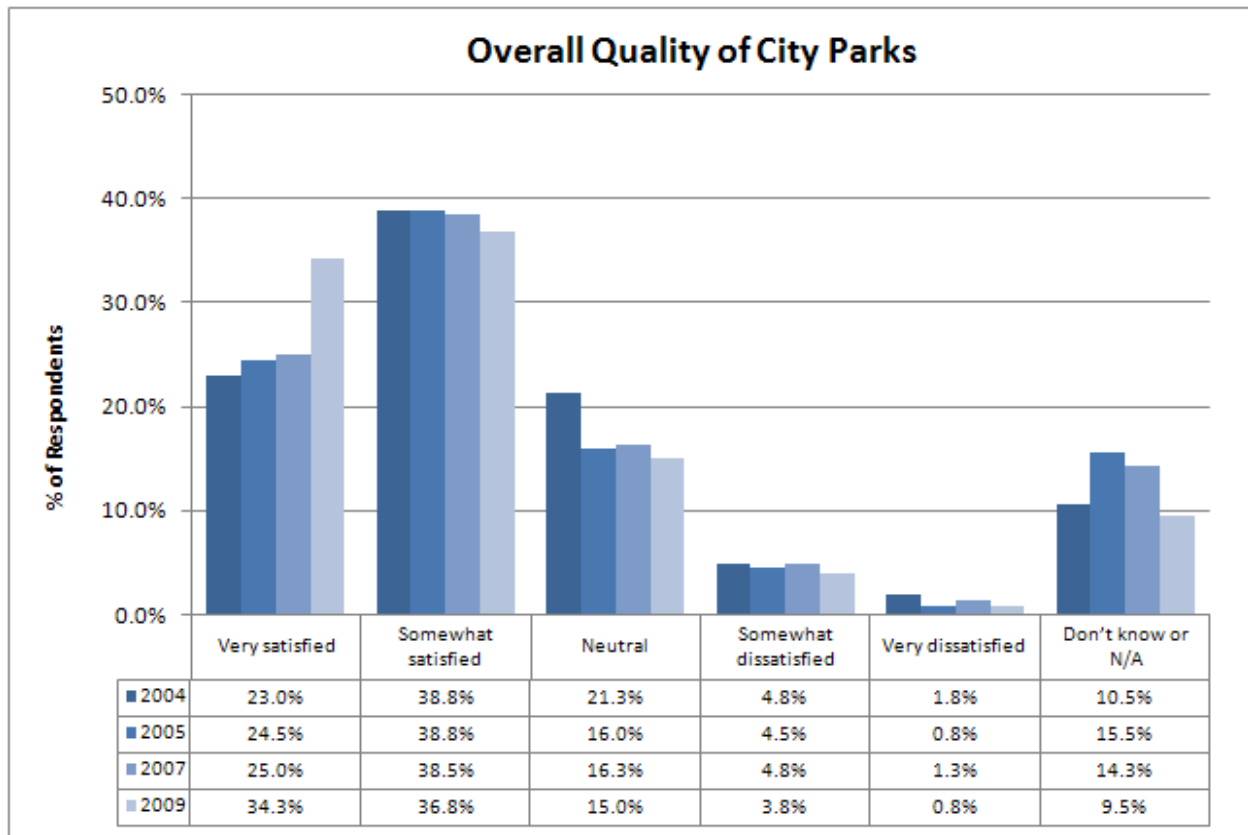


Figure (8)



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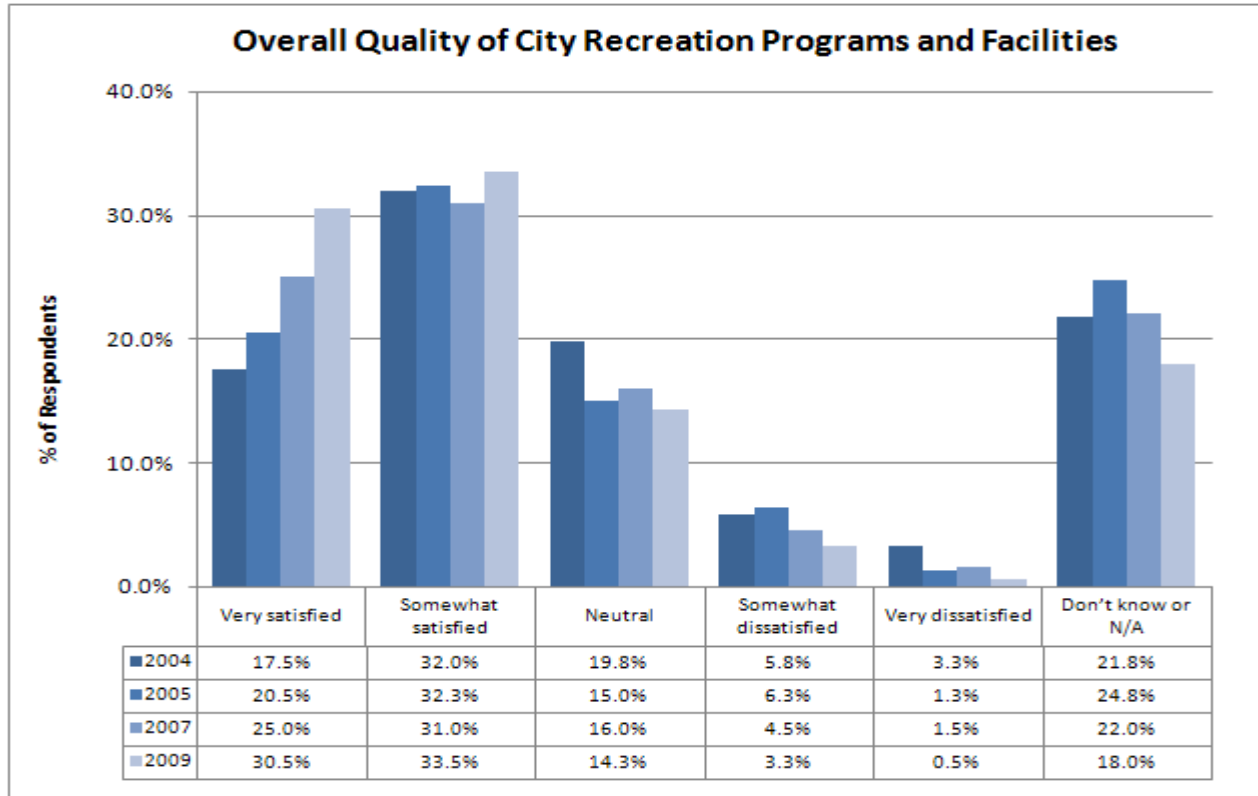


Figure (9)

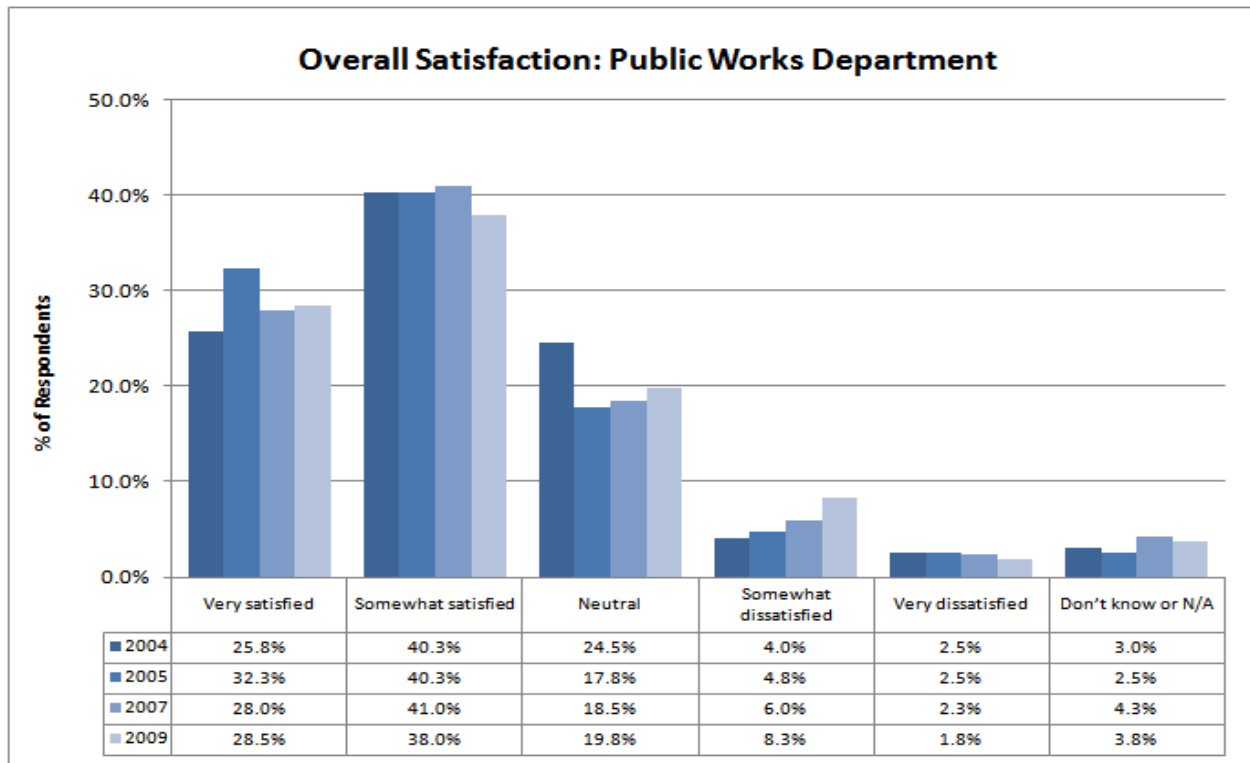


Figure (10)

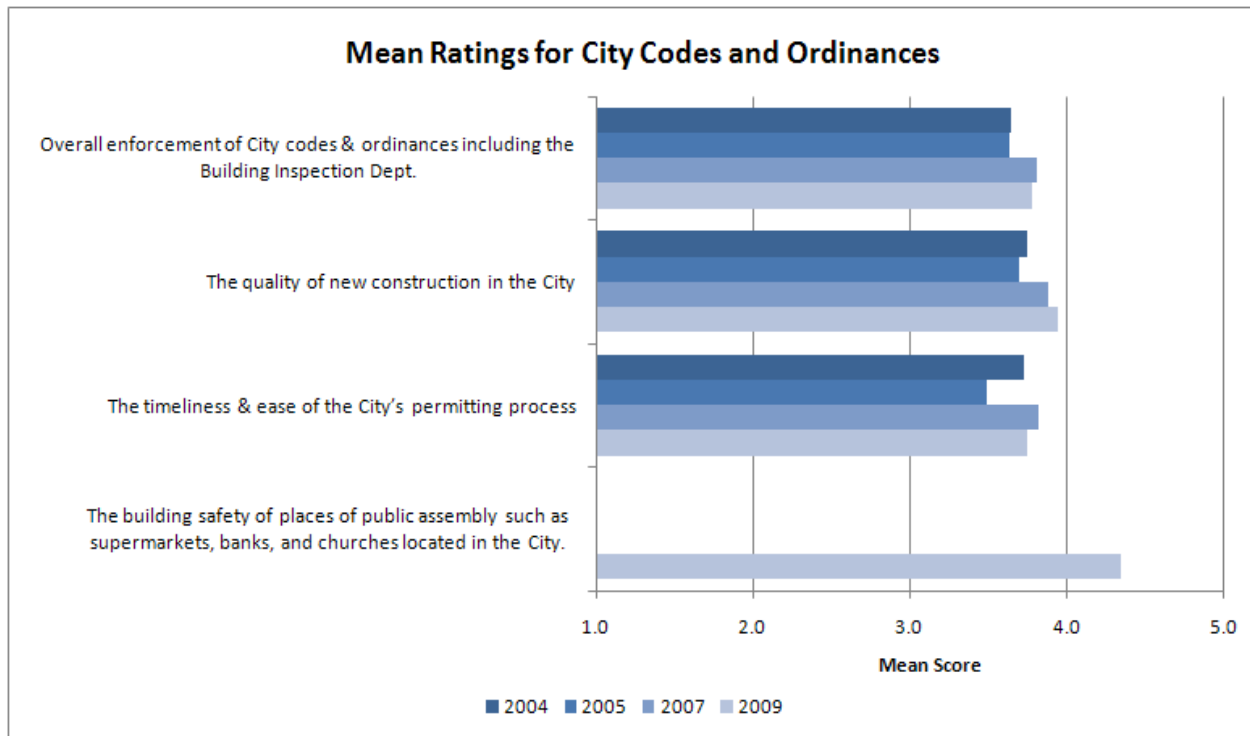


Figure (11)

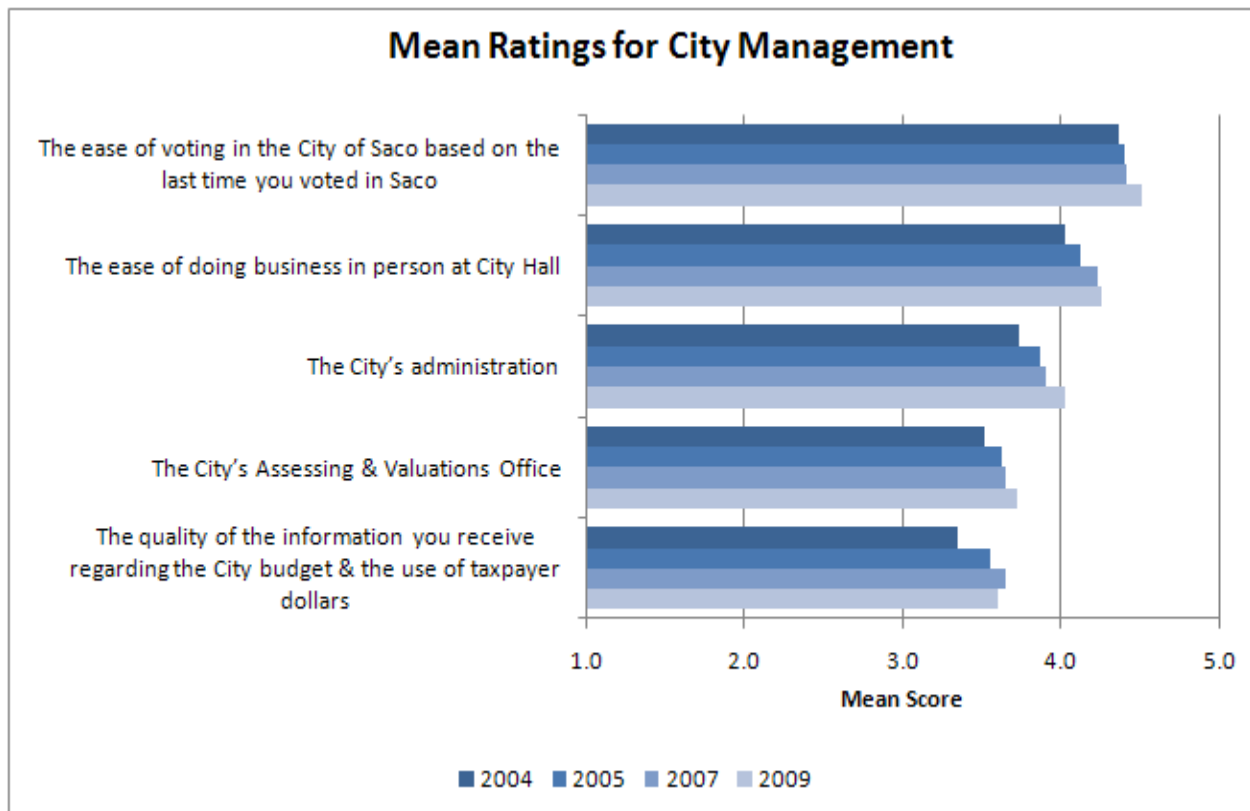


Figure (12)



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

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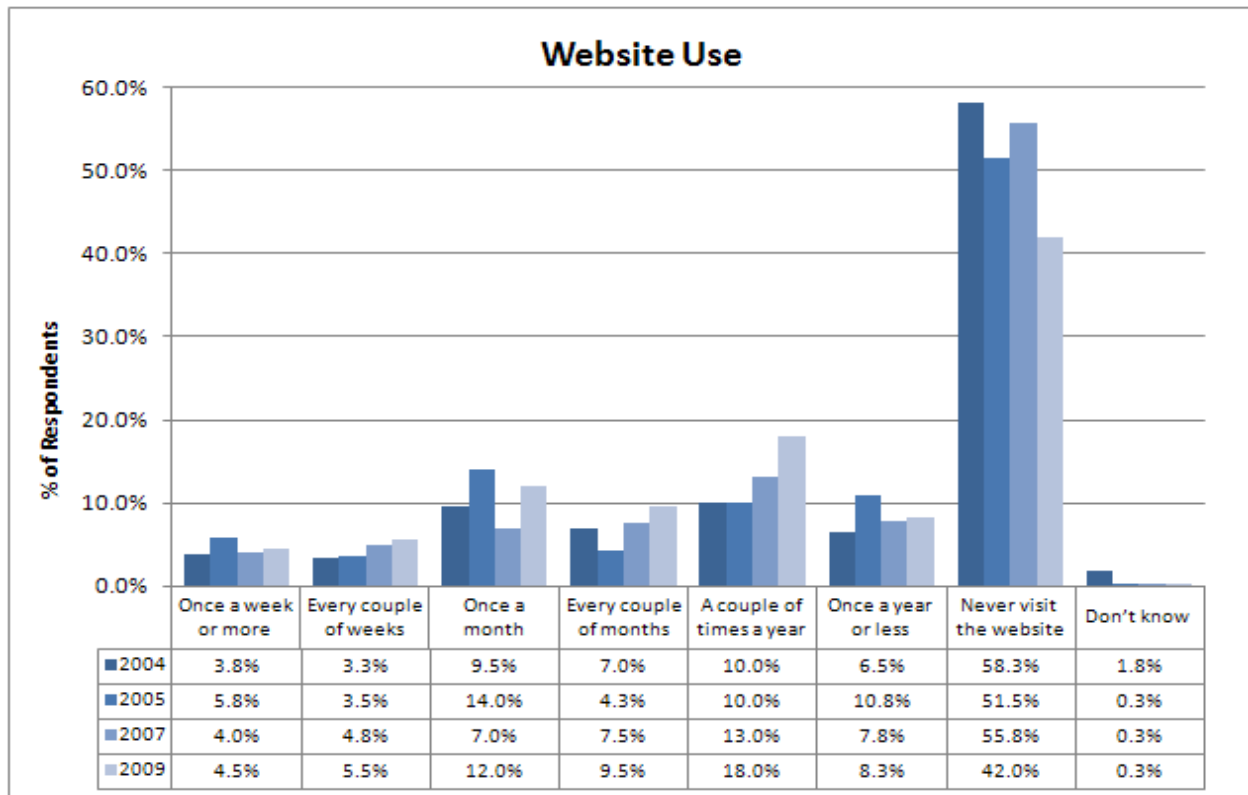


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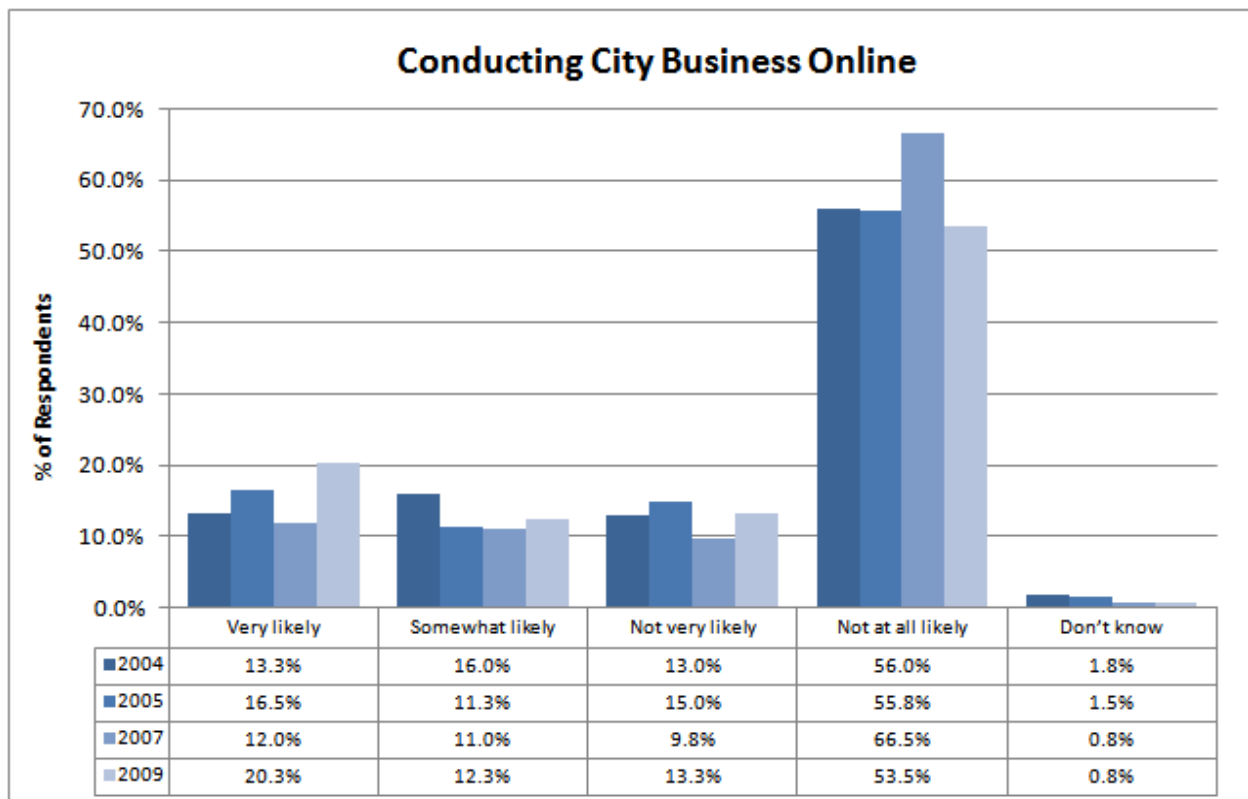


Figure (14)

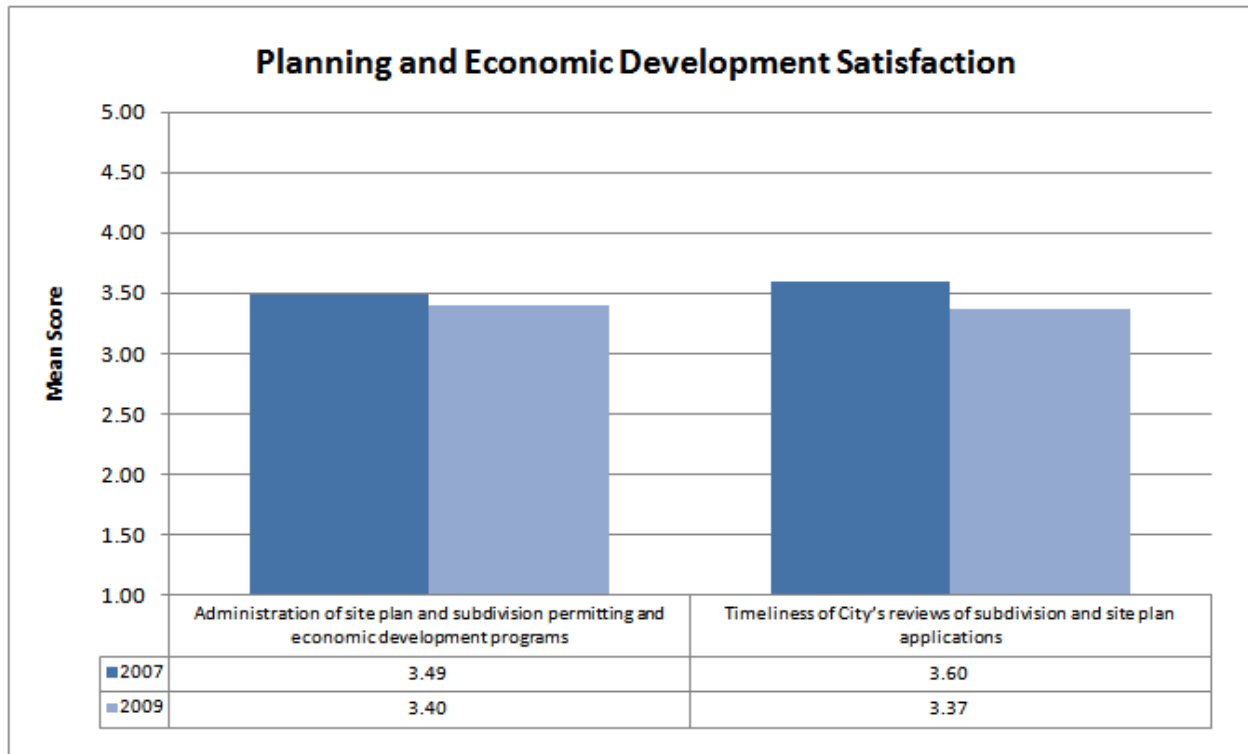


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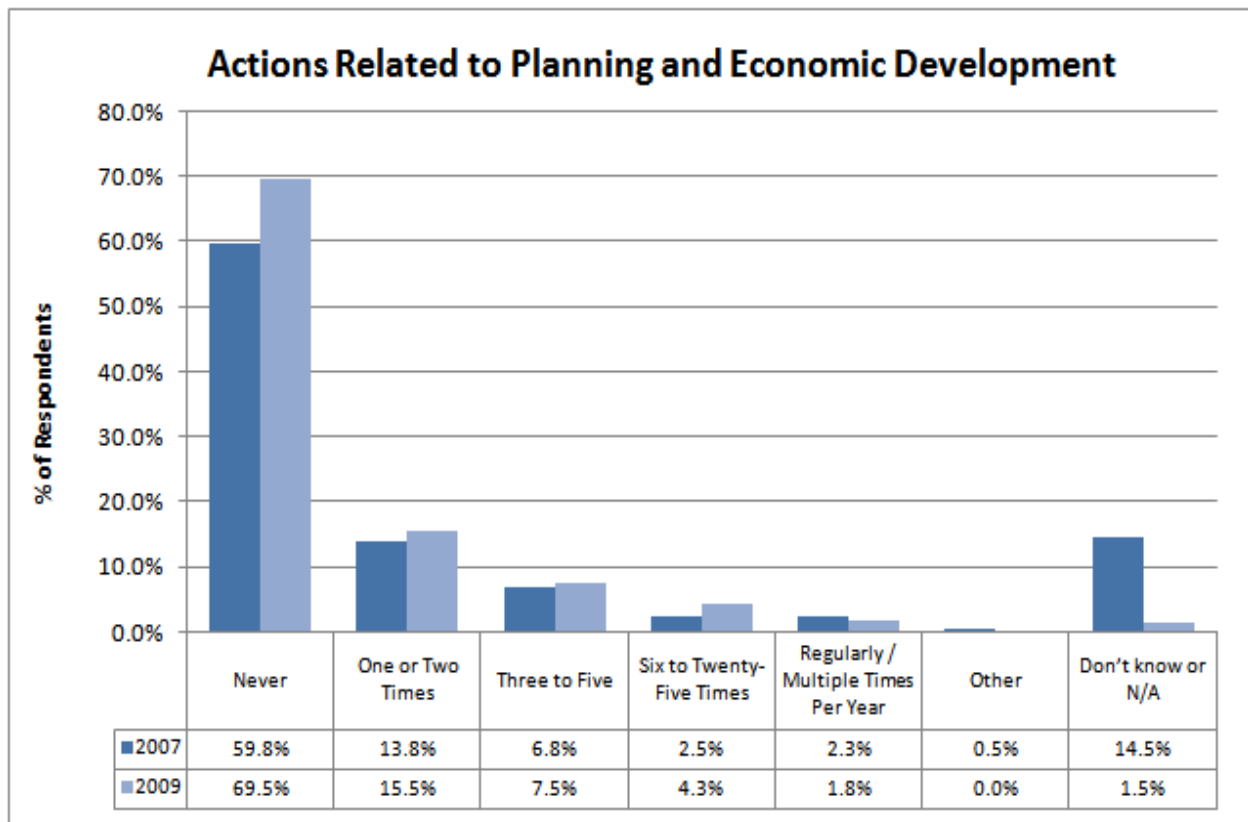


Figure (16)

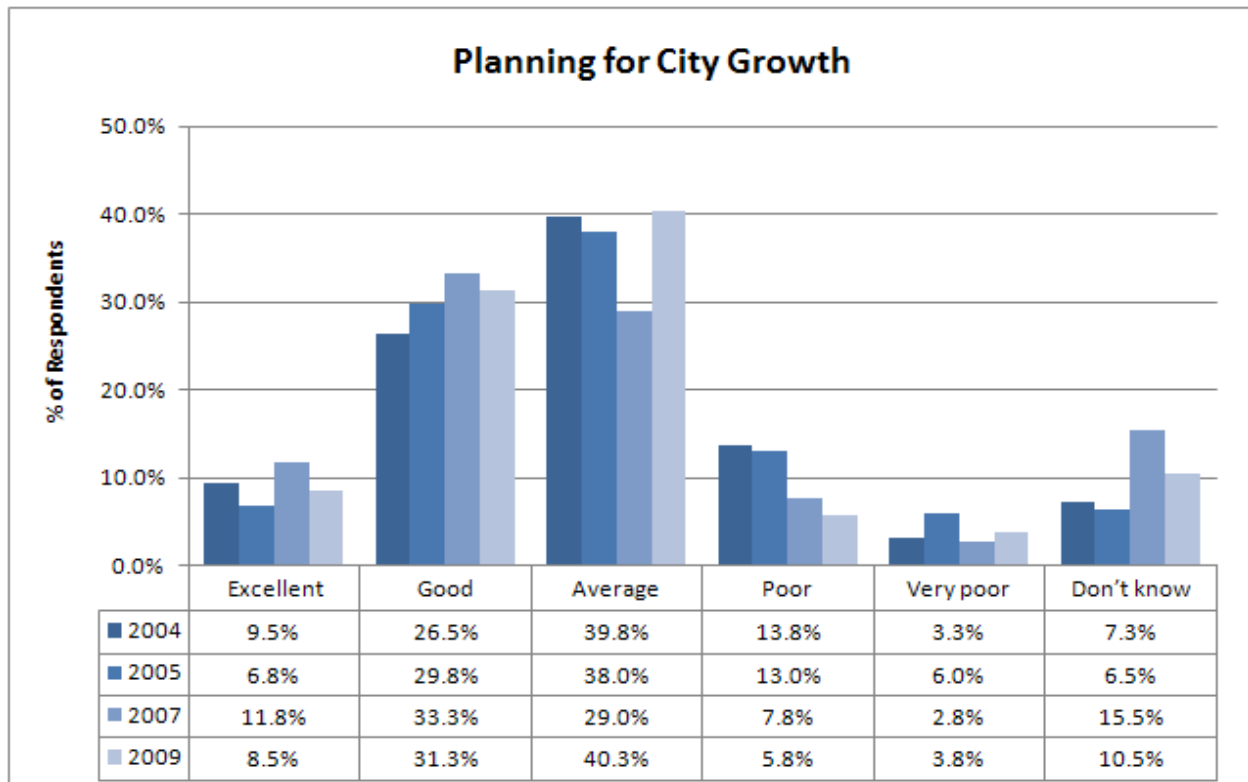


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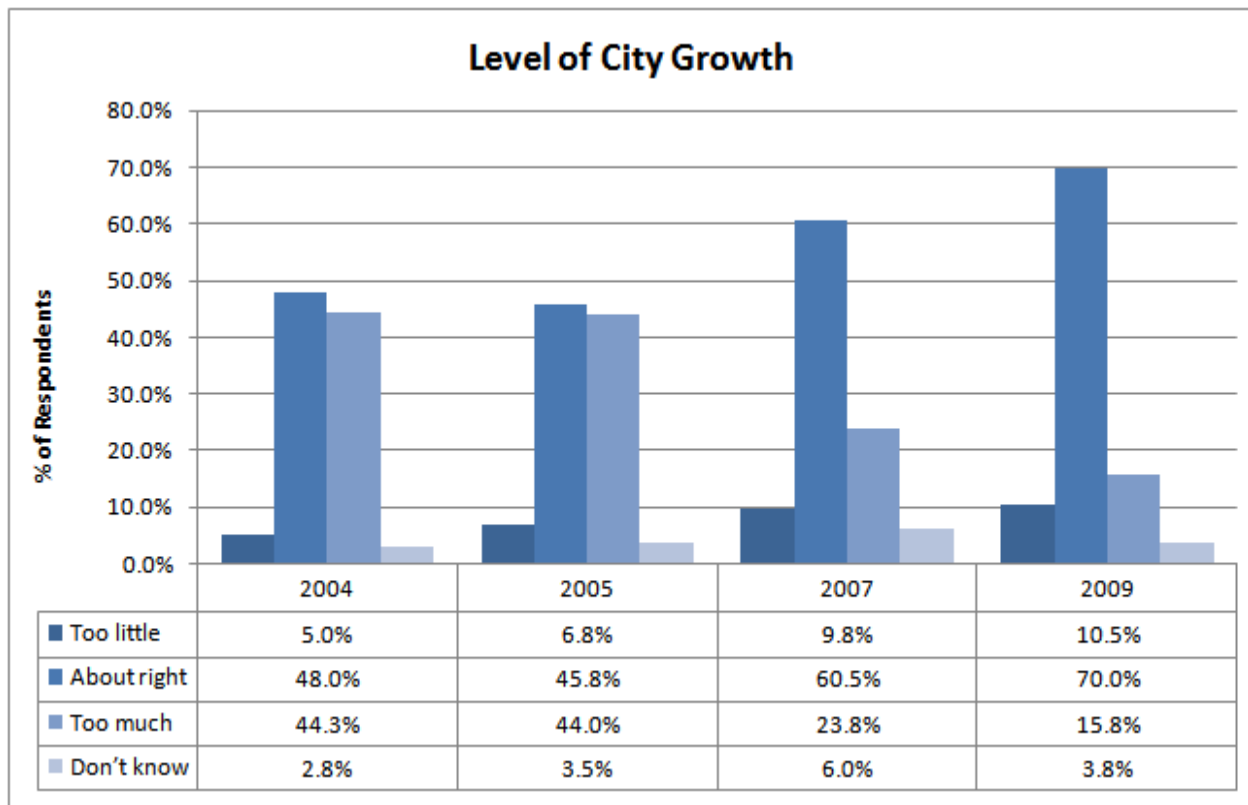


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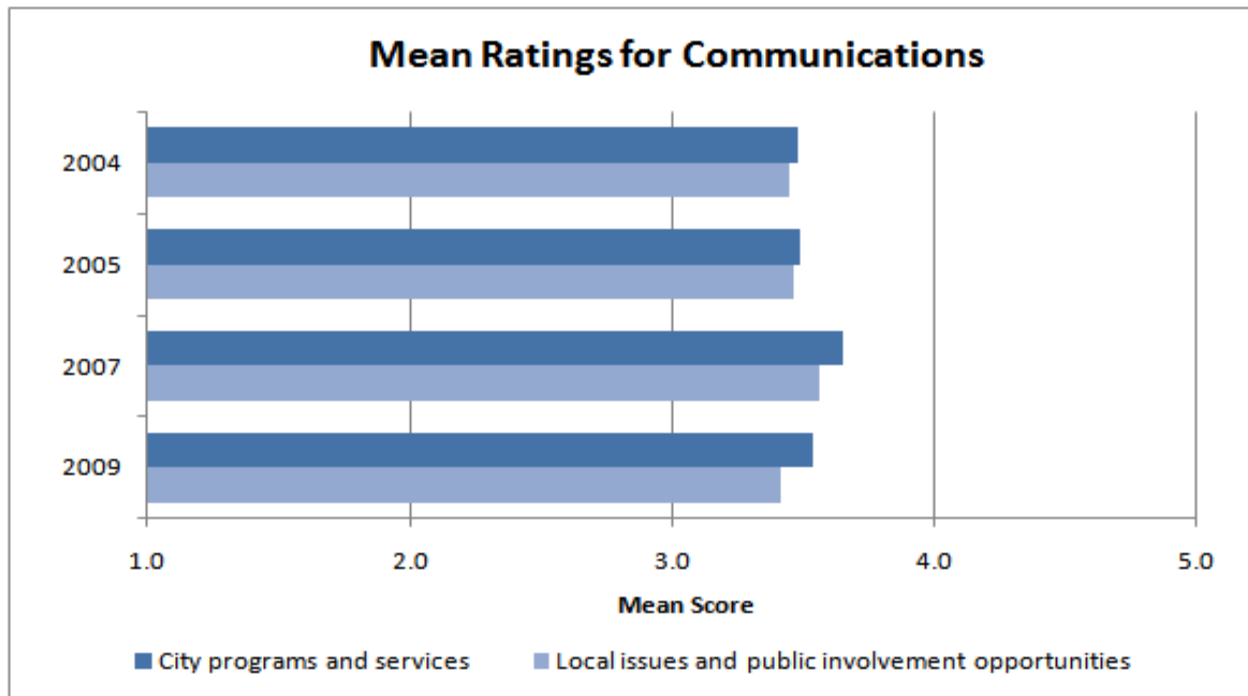


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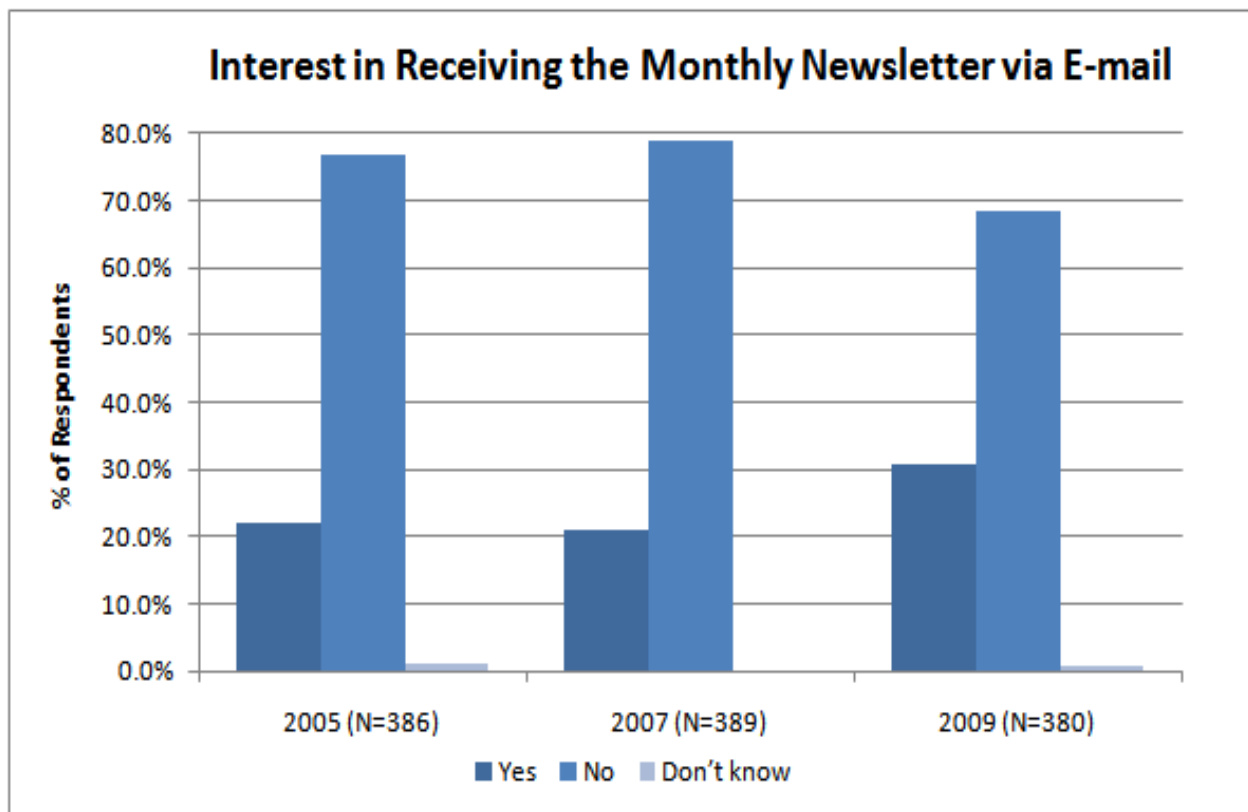


Figure (20)

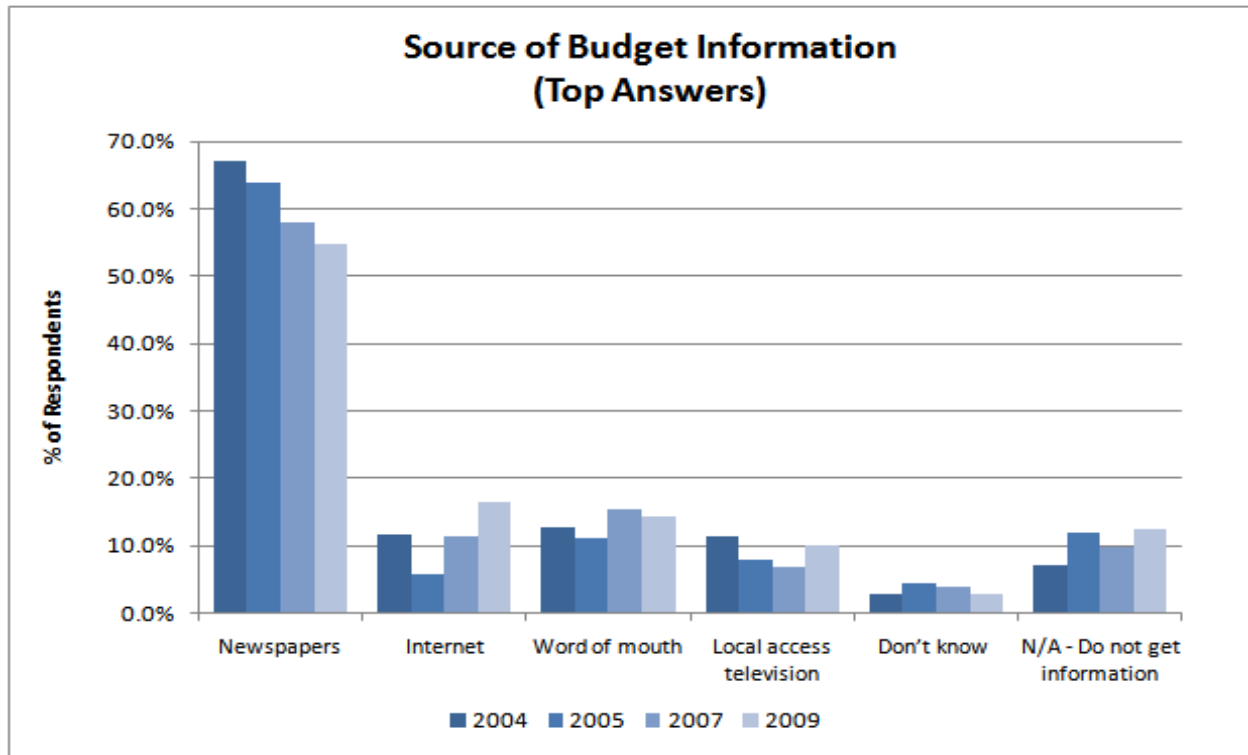


Figure (21)

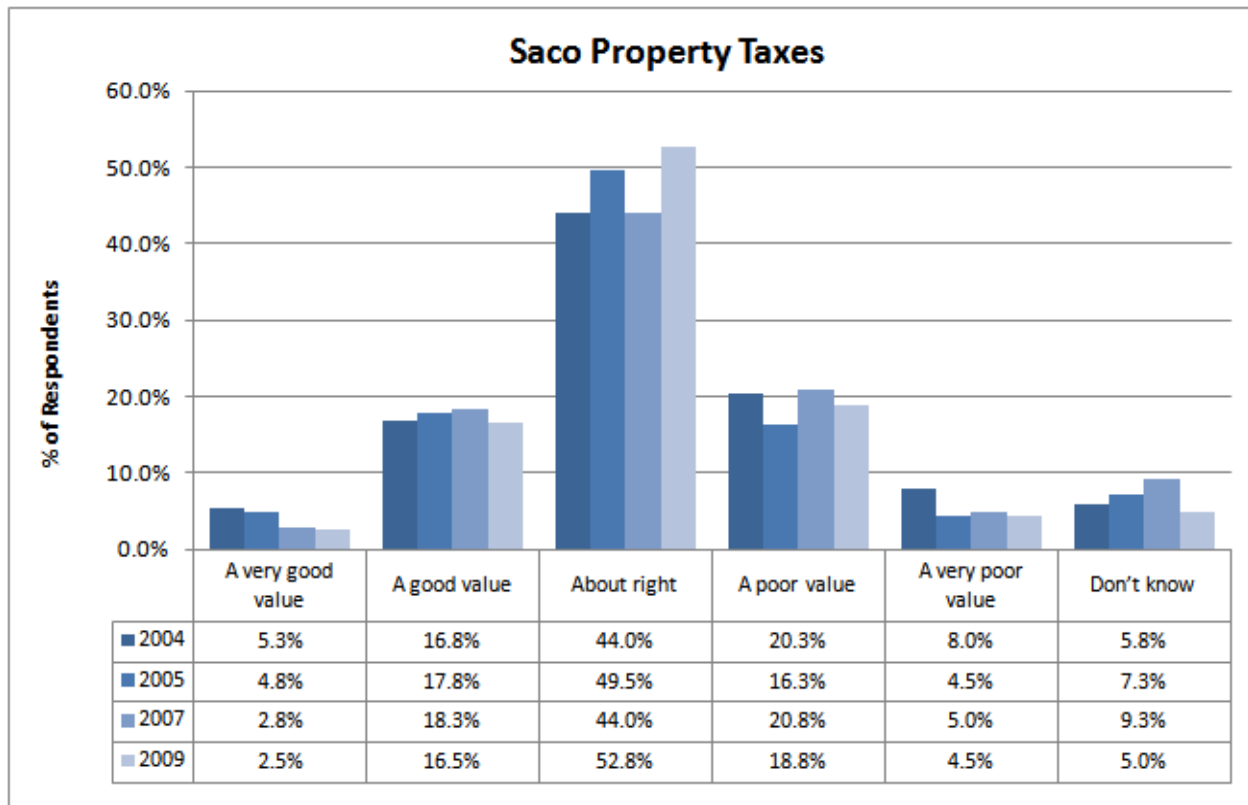


Figure (22)



GLOSSARY OF TERMS

MEAN – The average value of a set of numbers.

MEAN RATING – The average value of a set of ratings.

MISSION STATEMENT – A mission statement broadly outlines the organization or department's future directions and serves as a guiding concept for what the entity is to do and become.

PER CAPITA – Per person; per unit of population.

PERFORMANCE MEASURES – Tracking on a regular basis various indicators in an attempt to assist City staff, citizens, and government officials in: identifying financial, program and service results; evaluating past resource decisions; and facilitating improvements in future decisions regarding resource allocation and service.

STRATEGIC PLAN – Statement outlining the city's mission and future direction, near-term and long-term performance targets, and strategy, in light of the city's external and internal situation.

STRATEGY – Action plan for achieving the City's objectives; strategy is mirrored in the pattern of moves and approaches devised by city staff to produce the desired results. Strategy is the HOW of pursuing the City's mission and reaching target objectives.

REFERENCES

Ammons, D. N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

Strategic Marketing Services (2009). Report to the City of Saco, Maine. Unpublished.

OTHER RESOURCE MATERIALS

Fountain, J. et al (2003). Reporting Performance Information: Suggested Criteria for Effective Communication. Government Accounting Standards Board.

Review Guidelines September 2004, COA in SEA Reporting Program Implementation Phase, Association of Government Accountants.



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

LIST OF REFERENCED REPORTS

City of Saco Strategic Plan (April 2010).

A copy of this report can be seen at and printed from the city website: www.sacomaine.org/findadoc.shtml.

A Report to the City of Saco (Citizen Opinion Survey, November 2010)

A copy of the citizen's survey and its results can be seen at and/or printed from the city website:
[www.sacomaine.org/citizen survey 09.pdf.shtml](http://www.sacomaine.org/citizen%20survey%2009.pdf.shtml)

City of Saco Comprehensive Annual Financial Report (2008)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/findadoc-fiance.shtml](http://www.sacomaine.org/findadoc-finance.shtml)

City of Saco Budget (2010)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/ findadoc-finance.shtml](http://www.sacomaine.org/findadoc-finance.shtml)

City of Saco Comprehensive Plan (2000)

A copy of this report can be seen at the Economic Development and Planning Department.

A Plan for the Parks: Capital Improvement Plan for the City of Saco Parks System Years 2001 - 2010 (February, 2001)

A copy of this report can be seen at and printed from the City website: www.sacomaine.org/findadoc.shtml

Parks & Recreation Needs Assessment (October, 2003)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/ findadoc.shtml](http://www.sacomaine.org/findadoc.shtml)

Information Technology Plan (April, 2002)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/ findadoc.shtml](http://www.sacomaine.org/findadoc.shtml)

Saco Municipal Landfill Recreation and Reuse Plan (1998)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/ findadoc.shtml](http://www.sacomaine.org/findadoc.shtml)

City of Saco, Maine Sixth Annual Performance Report on Delivery of City Services Fiscal Year 2010 (December 2010)

A copy can also be obtained for a fee in hard copy from the City Clerk's office; or mailed to you for a fee by phoning Kate Kern, Executive Assistant to the City Administrator, at 282-4191.



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

FEEDBACK FORM

Please take a moment to complete this form and give us your feedback on this report. Please email (kkern@sacomaine.org) or give your completed form to the City Administrator's office, or fax it to: 207 282 8209.

Your comments will help us to improve this report in the future. Thank You!

- 1) Was it clear to you from the report why this report is being done? Circle one: YES NO
- 2) Was it clear to you from the report what areas of city government would and would not be reviewed and discussed? Circle one: YES NO
- 3) Were the goals and objectives of the City of Saco departments discussed in the report clearly stated within the report? Circle one: YES NO
- 4) Was there enough information about each City department discussed in the report for you to form a reasonably complete picture of how each department uses resources (people and money)? Circle one: YES NO
- 5) Did the report include enough information on the key measures of performance for each department? Circle one: YES NO
- 6) Did the report show you how those measures of performance for each department are linked to the department's goals and objectives? Circle one: YES NO
- 7) Was the information from the citizen survey reported on in this report understandable to you as a reader? Circle one: YES NO
- 8) Was the information from the citizen survey reported on in this report useful to you as a reader? Circle one: YES NO
- 9) Was the report overall easy for you as a reader to understand? Circle one: YES NO
- 10) Was the report overall useful to you as a reader? Circle one: YES NO

How did you learn of this report? _____

How much time did you spend reading this report? _____

What part or parts of the report were the most interesting and useful to you? Why?

What part or parts of the report were the least interesting or useful to you? Why?

What changes would you suggest be made to this report to improve it in the future?

What areas would you like to see measured or added to this report that were not included?



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 1

HOW ARE WE DOING?



APPENDIX B



CERTIFICATE OF ACHIEVEMENT 2008

Saco Waste Water Treatment Facility

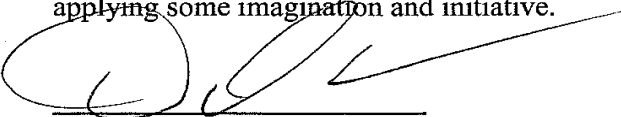
Placed into service in 1971, the Saco Waste Water Treatment Facility, located in, “the greenest city in Maine” according to *Going Green Magazine*, has embraced the idea of reducing its carbon footprint by using traditional and modern energy-saving techniques.

As soon as visitors travel down the Saco WWTF’s driveway, even before reaching the treatment facility, they are met with solar panels, signifying the staff’s commitment to working “green.” To date, the innovative staff have installed:

- A 1.8-kilowatt windmill to augment power for the administration building;
- A solar-heated headworks building;
- High-efficiency motors and pumps;
- Variable-frequency drives on most equipment;
- Energy-efficient lighting;
- Wind-driven exhaust fans;
- Photovoltaic lighting;
- An energy-efficient refrigerator.

For the above projects, the majority of the conceptual design and installation work has been accomplished in-house by the skilled and imaginative crew at the facility. Always thinking and wanting to improve upon a good thing, facility staff now have plans for using the geothermal heat captured from wastewater in order to heat and cool the facility’s process building.

The staff has a long history of teaching local school children and residents who visit the plant how the waste water treatment process protects the water environment. Now, with the addition of the attention-grabbing windmill, solar panels and other innovations, visitors also have a “green energy” take-home message: it is important to reduce our carbon footprints on the environment, and it is possible and affordable through the use of both traditional and modern methods, just by applying some imagination and initiative.


David P. Littell, Commissioner



APPENDIX C



New England Water Environment Association

**George W. Burke, Jr.
Facility Safety Award**

Presented to

**Saco Wastewater Treatment Plant
Saco, Maine**

In Recognition of the Excellence of its Active and
Effective Safety Program and Safety Record

2009



APPENDIX D

